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# Proposed programme budget for the biennium 2018-2019*

## Part V
## Regional cooperation for development

## Section 21
## Economic and social development in Latin America and the Caribbean

**(Programme 18 of the biennial programme plan for the period 2018-2019)****

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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## Overview

Table 2.1 **Financial resources**

(United States dollars)

| | |
|---|---|
| Appropriation for 2016-2017 | 106 931 000 |
| Technical adjustments (removal of non-recurrent requirements and biennial provision of posts) | 483 700 |
| Other changes | (1 304 100) |
| Total changes | (820 400) |
| Proposal of the Secretary-General for 2018-2019[a] | 106 110 600 |

[a] At 2016-2017 revised rates.

Table 2.2 **Post resources**

| | *Number* | *Level* |
|---|---|---|
| *Regular budget* | | |
| Approved posts for the biennium 2016-2017 | 487 | 1 USG, 2 D-2, 13 D-1, 31 P-5, 62 P-4, 62 P-3, 48 P-2/1, 4 GS (OL), 261 LL, 3 NPO |
| Redeployments | – | 1 D-1 from subprogramme 3 and 1 P-4 from subprogramme 4 to subprogramme 13 |
| | | 1 LL from programme support (Procurement Unit) to executive direction and management (Programme Planning and Operations Division) |
| | | 2 LL and 1 NPO within programme support (Clinic) from Human Resources Section to Division of Administration |
| Abolishments | (6) | 1 LL under subprogramme 3 and 1 P-4, 1 P-2 and 3 LL under programme support |
| Proposed for the biennium 2018-2019 | 481 | 1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 257 LL, 3 NPO |

## Overall orientation

21.1 The overall purpose of the programme is to promote the economic, social and environmentally sustainable development of Latin America and the Caribbean through international cooperation, by undertaking applied research and comparative analysis of development processes and providing the relevant normative, operational capacity development and technical cooperation services in support of regional development efforts.

21.2 The mandate for the programme, which falls within the purview of the Economic Commission for Latin America and the Caribbean (ECLAC), derives from Economic and Social Council resolution 106 (VI), by which the Council established the Commission for the purpose of contributing to and coordinating action towards the economic and social development of the region and reinforcing economic relationships among the countries of the region and with other regions and countries in the world. In 1996, pursuant to Commission resolution 553 (XXVI), the Commission was instructed, inter alia, to collaborate with Member States in the comprehensive analysis of development processes geared towards the design, monitoring and evaluation of public policies and the resulting provision of operational services in the fields of specialized information, advisory services, training and support for regional and international cooperation and coordination.

*Note*: The following abbreviations are used in tables and charts: GS, General Service; ICT, information and communications technology; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

21.3 The Commission will continue to pursue key objectives shared by all the regional commissions, to support the development pillar of the United Nations, to foster economic integration at the subregional and regional levels, to promote the implementation of "Transforming our world: the 2030 Agenda for Sustainable Development" (General Assembly resolution 70/1) and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Assembly resolution 69/313), together with the internationally agreed sustainable development goals, and to facilitate sustainable development by helping to bridge economic, social and environmental gaps between and among countries in the region and the industrialized economies.

21.4 To achieve those objectives, ECLAC will continue to respond to the needs of the countries in the region, serving as a regional forum and facilitator in building regional consensus, supporting public-policy formulation to meet the development challenges facing the region and promoting and conducting multilateral dialogue, sharing knowledge and networking at the interregional, regional and subregional levels. The Commission will promote intraregional and interregional cooperation through coordinated actions with other regional commissions and will collaborate with other regional organizations, particularly with United Nations entities.

21.5 The overall strategy of the Commission for achieving the objectives of the programme is structured around 13 interdependent and complementary subprogrammes, implemented through an integrated and multidisciplinary approach. Special efforts have been made to ensure that the gender mainstreaming strategy of the Commission is reflected throughout the present biennial programme plan.

21.6 The integration of subprogramme 4, Financing for development, which is focused on the mobilization of resources, with subprogramme 3, Macroeconomic policies and growth, is hereby proposed in response to the increasing demands from member States for analysis and policy proposals to tackle the new challenges for macroeconomic policymaking within the framework and targets of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda. A key element of both agendas is a focus on domestic resource mobilization and its complementarities with external resource mobilization. The integration of the two subprogrammes will increase the capacity to design new macroeconomic policies — fiscal, monetary and financial — geared towards mobilizing domestic and external resources in line with the goals and targets outlined in the 2030 Agenda, in particular Goal 8, "Promote inclusive and sustainable economic growth, full and productive employment and decent work for all", and Goal 17, "Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development". With regard to fiscal policy, this will permit strengthening the analysis of the links between domestic fiscal efforts and fiscal coordination and cooperation at the global level, which play a central role in assessing the capacity of countries to increase their ability to mobilize domestic financing for development. It will also facilitate the introduction of new areas of work that arise from the Addis Ababa Action Agenda, namely, illicit financial flows, tax coordination and transfer pricing, among others. Synergies resulting from the integration of the two subprogrammes will allow ECLAC to better respond to demands from member countries in these new areas, as part of the fit-for-purpose efforts carried out by the Commission.

21.7 The main guidelines and overarching orientation for the formulation of the strategic framework for the biennium 2018-2019 were drawn from the internationally agreed development goals stemming from the major United Nations conferences and summits in the economic and social fields, in particular those set forth in the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda.

21.8 In the light of a sluggish global economic recovery and a fall in commodity prices, gross domestic product (GDP) growth rates in Latin America and the Caribbean have been decreasing steadily since 2010, reflecting negative growth in 2015. One of the factors that explain this result is the slowdown in domestic demand, led by a decrease in investment. Moreover, performance has been very uneven among countries and subregions, which is associated with the varying degrees of global financial integration; exposure to the real cycle of the advanced economies; the impact of

commodity prices on the terms of trade; and the different initial conditions, institutional settings and policy measures in place in each economy.

21.9 In addition, the region still carries a legacy that perpetuates inequalities and exclusion mechanisms. Regional poverty rates decreased significantly between 2002 and 2012 (from 43.9 per cent to 28.1 per cent); however, in recent years they have remained relatively constant, which raises some concern that the sustained decrease has reached a plateau. These results give rise to the need to rethink public policies in this area, in a region that remains the most unequal in the world and at a time when Latin America and the Caribbean's weak social protection systems are facing tremendous redistributive challenges with limited fiscal capacity.

21.10 At the same time, a new global geopolitical map is taking shape, prompting a rethinking of strategic alliances and lending greater weight and importance to South-South relations. In that context, the adoption of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda represents a change in paradigm. The 2030 Agenda seeks to be a universal agenda that integrates the economic, social and environmental dimensions as the core pillars of sustainable development. Its implementation will represent significant changes in production and consumption patterns and stake out a path towards greater equality between gender and generations, recognizing at the same time the importance of eradicating poverty until 2030.

21.11 To address this change in paradigm, considerable means of implementation are required. To achieve the Sustainable Development Goals, it is necessary to mobilize significant amounts of resources, technology and capacity in a difficult global environment. ECLAC has assumed ownership of this profound transformation.

21.12 In that regard, ECLAC advocates a single universal sustainable development agenda, with equality at its core. In order to do this, the Commission has identified as its main priorities: (a) improving macroeconomic stability and institution-building, and the region's position in the international economy; (b) increasing the region's access to international financing and domestic resource mobilization for development, as well as improving public management; (c) enhancing the region's productive potential and reducing productivity gaps to achieve convergence, with a particular emphasis on innovation and new technologies; and (d) promoting fiscal and social covenants, as well as the implementation of the 2030 Agenda for Sustainable Development, the Sustainable Development Goals and the resulting strategies and public policies, including policies and programmes on energy efficiency and climate change that take into account the outcome of the United Nations Climate Change Conference. The above-mentioned priorities were set out in the Commission's four most recent position documents, which were presented to and approved by national Governments of Latin America and the Caribbean at the four most recent biennial sessions of the Commission.

21.13 Given the complexity of the reform processes under way in the region and the rapidly evolving demands from member States, ECLAC will continue to provide timely and relevant analysis and policy recommendations regarding development issues. The Commission will work closely with the Governments in the region and other counterpart institutions to reinforce linkages between national experiences and regional perspectives, facilitate the comparability of data and the exchange of good practices, and provide effective technical cooperation services with regard to transboundary issues under its purview.

21.14 To that end, the Commission will emphasize analytical, normative, advocacy and capacity-building work to strengthen the design of sustainable development strategies and public policies and to facilitate the continuous monitoring of their practical implementation as part of the 2030 Agenda for Sustainable Development. Operational services in the areas of specialized information, technical cooperation and training will foster cooperation, networking and the sharing of good practices at the subregional, regional and interregional levels, including South-South cooperation.

21.15 ECLAC will continue to work on the integrated and comprehensive follow-up to the world summits from a regional perspective, in particular in articulating the region's approach to the implementation of the 2030 Agenda for Sustainable Development. For that purpose, ECLAC will

reinforce its leading role as the convener of the regional coordination mechanism to coordinate the work programme of the United Nations development pillar in the region, which reports to the Economic and Social Council and the General Assembly. At the same time, it is expected that the Forum of the Countries of Latin America and the Caribbean on Sustainable Development will be fully established and carrying out its functions with the support of the ECLAC secretariat, particularly with respect to follow-up and review at the regional level, and reporting to the high-level political forum on sustainable development at the global level, thereby linking the national, regional and global dimensions in this process. The Commission will continue its active participation to foster substantive coordination among all participating entities in the Executive Committee on Economic and Social Affairs as a key global mechanism for ensuring coherence in common thematic areas among entities of the United Nations Secretariat working in the social and economic sectors.

21.16 ECLAC will continue to serve as the technical secretariat for its various subsidiary bodies: the Committee of the Whole, the Committee on South-South Cooperation, the Caribbean Development and Cooperation Committee, the Regional Conference on Women in Latin America and the Caribbean, the Regional Council for Planning, the Statistical Conference of the Americas, the Regional Conference on Population and Development in Latin America and the Caribbean, the Conference on Science, Innovation and Information and Communications Technologies and the Regional Conference on Social Development in Latin America and the Caribbean.

21.17 Collaboration will also be continued with the Bretton Woods institutions, especially the International Monetary Fund (IMF) and the World Bank, as well as with other inter-American and Ibero-American organizations such as the Organization of American States (OAS), the Inter-American Development Bank, the Ibero-American General Secretariat and the Andean Development Corporation.

21.18 Furthermore, ECLAC will reinforce its close cooperation with regional mechanisms such as the Community of Latin American and Caribbean States (CELAC), the Union of South American Nations, the Caribbean Community (CARICOM), the Latin American Integration Association, the Southern Common Market (MERCOSUR), the Central American Integration System and the Bolivarian Alliance for the Peoples of Our America-Peoples' Trade Agreement. ECLAC will also strengthen its collaboration with private sector associations, non-governmental and civil society organizations, think tanks and the academic sector to promote policy dialogue and to engage them in the implementation of the sustainable development agenda.

## Overview of resources

21.19 The overall resources proposed for the biennium 2018-2019 for this section amount to $106,110,000 before recosting, reflecting a net decrease of $820,400 (or 0.8 per cent) compared with the appropriation for 2016-2017. Resource changes result from two factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and the biennial provision of new posts established in 2016-2017; and (b) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

21.20 The distribution of resources is reflected in tables 21.3 to 21.5.

## Table 21.3 Financial resources by component

(Thousands of United States dollars)

### (1) *Regular budget*

| | *2014-2015 expenditure* | *2016-2017 appropriation* | *Resource changes* | | | | | | *Total before recosting* | *Recosting* | *2018-2019 estimate* |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *Technical adjustment (delayed impact and non-recurrent biennial provision of posts)* | *New and expanded mandates* | *Within and/or across section(s)* | *Other* | *Total* | *Percentage* | | | |
| A. Policymaking organs | 1 418.5 | 1 581.1 | – | – | – | (5.0) | (5.0) | (0.3) | 1 576.1 | 80.7 | 1 656.8 |
| B. Executive direction and management | 9 422.9 | 7 431.1 | 167.3 | – | 120.6 | (358.6) | (70.7) | (1.0) | 7 360.4 | 293.7 | 7 654.1 |
| C. Programme of work | | | | | | | | | | | |
| 1. Linkages with the global economy, regional integration and cooperation | 5 494.5 | 5 776.5 | – | – | 43.2 | (0.6) | 42.6 | 0.7 | 5 819.1 | 166.0 | 5 985.1 |
| 2. Production and innovation | 5 776.8 | 5 248.5 | – | – | 40.1 | (0.6) | 39.5 | 0.8 | 5 288.0 | 164.5 | 5 452.5 |
| 3. Macroeconomic policies and growth | 8 426.3 | 8 213.1 | – | – | (260.9) | (121.2) | (382.1) | (4.7) | 7 831.0 | 274.6 | 8 105.6 |
| 4. Social development and equality | 4 530.3 | 4 166.4 | – | – | (190.5) | (0.6) | (191.1) | (4.6) | 3 975.3 | 123.5 | 4 098.8 |
| 5. Mainstreaming the gender perspective in regional development | 2 312.4 | 2 007.6 | – | – | – | (0.6) | (0.6) | – | 2 007.0 | 64.1 | 2 071.1 |
| 6. Population and development | 3 632.8 | 3 322.2 | (48.3) | – | – | (0.6) | (48.9) | (1.5) | 3 273.3 | 118.9 | 3 392.2 |
| 7. Sustainable development and human settlements | 4 411.2 | 4 163.2 | – | – | – | (0.6) | (0.6) | – | 4 162.6 | 121.5 | 4 284.1 |
| 8. Natural resources and infrastructure | 4 259.5 | 4 015.1 | – | – | – | (0.6) | (0.6) | – | 4 014.5 | 131.3 | 4 145.8 |
| 9. Planning of public administration | 3 015.9 | 2 017.5 | 197.4 | – | – | (0.6) | 196.8 | 9.8 | 2 214.3 | 90.3 | 2 304.6 |
| 10. Statistics | 5 221.5 | 5 098.1 | 167.3 | – | 21.1 | (0.6) | 187.8 | 3.7 | 5 285.9 | 201.0 | 5 486.9 |
| 11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico | 8 669.8 | 7 967.3 | – | – | – | (0.6) | (0.6) | – | 7 966.7 | 193.6 | 8 160.3 |
| 12. Subregional activities in the Caribbean | 6 334.1 | 7 402.1 | – | – | – | (0.6) | (0.6) | – | 7 401.5 | 414.9 | 7 816.4 |
| 13. Support for regional and subregional integration and cooperation processes and organizations | 372.7 | 481.3 | – | – | 633.1 | (0.6) | 632.5 | 131.4 | 1 113.8 | 43.4 | 1 157.2 |
| **Subtotal, C** | **62 457.7** | **59 878.9** | **316.4** | **–** | **286.1** | **(128.4)** | **474.1** | **0.8** | **60 353.0** | **2 107.6** | **62 460.6** |
| D. Programme support | 40 940.1 | 38 039.9 | – | – | (406.7) | (812.1) | (1 218.8) | (3.2) | 36 821.1 | 1 858.6 | 38 679.7 |
| **Subtotal, 1** | **114 239.3** | **106 931.0** | **483.7** | **–** | **–** | **(1 304.1)** | **(820.4)** | **(0.8)** | **106 110.6** | **4 340.6** | **110 451.2** |

(2) *Extrabudgetary*

| | 2014-2015 expenditure | 2016-2017 estimate | 2018-2019 estimate |
|---|---|---|---|
| B. Executive direction and management | 762.6 | 1 619.1 | 1 505.1 |
| C. Programme of work | 19 374.8 | 24 409.1 | 22 571.1 |
| D. Programme support | 1 172.2 | 1 284.3 | 1 274.9 |
| **Subtotal, 2** | **21 309.6** | **27 312.5** | **25 351.1** |
| **Total** | **135 548.9** | **134 243.5** | **135 802.3** |

Table 21.4 **Post resources**

| | Established regular budget | | Temporary | | | | | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Regular budget | | Other assessed | | Extrabudgetary | | | |
| Category | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 | 2016-2017 | 2018-2019 |
| **Professional and higher** | | | | | | | | | | |
| USG | 1 | 1 | – | – | – | – | – | – | 1 | 1 |
| D-2 | 2 | 2 | – | – | – | – | – | – | 2 | 2 |
| D-1 | 13 | 13 | – | – | – | – | 1 | 1 | 14 | 14 |
| P-5 | 31 | 31 | – | – | – | – | – | – | 31 | 31 |
| P-4/3 | 120 | 120 | 4 | 3 | – | – | 4 | 4 | 128 | 127 |
| P-2/1 | 48 | 47 | – | – | – | – | 1 | 1 | 49 | 48 |
| **Subtotal** | **215** | **214** | **4** | **3** | **–** | **–** | **6** | **6** | **225** | **223** |
| **General Service** | | | | | | | | | | |
| Other level | 4 | 4 | – | – | – | – | – | – | 4 | 4 |
| **Subtotal** | **4** | **4** | **–** | **–** | **–** | **–** | **–** | **–** | **4** | **4** |
| **Other** | | | | | | | | | | |
| Local level | 261 | 257 | – | – | – | – | 34 | 34 | 295 | 291 |
| National Professional Officer | 3 | 3 | – | – | – | – | – | – | 3 | 3 |
| **Subtotal** | **264** | **260** | **–** | **–** | **–** | **–** | **34** | **34** | **298** | **294** |
| **Total** | **483** | **478** | **4** | **3** | **–** | **–** | **40** | **40** | **527** | **521** |

Table 21.5 **Distribution of resources by component**

(Percentage)

| Component | Regular budget | Extrabudgetary |
|---|---|---|
| A. Policymaking organs | 1.5 | – |
| B. Executive direction and management | 6.9 | 5.9 |
| C. Programme of work | | |
| 1. Linkages with the global economy, regional integration and cooperation | 5.5 | 1.7 |
| 2. Production and innovation | 5.0 | 13.1 |
| 3. Macroeconomic policies and growth | 7.4 | 13.7 |
| 4. Social development and equality | 3.7 | 9.2 |
| 5. Mainstreaming the gender perspective in regional development | 1.9 | 3.8 |
| 6. Population and development | 3.1 | 2.1 |
| 7. Sustainable development and human settlements | 3.9 | 13.3 |
| 8. Natural resources and infrastructure | 3.8 | 6.6 |
| 9. Planning of public administration | 2.1 | 16.5 |

| *Component* | *Regular budget* | *Extrabudgetary* |
|---|---|---|
| 10. Statistics | 5.0 | 2.5 |
| 11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico | 7.5 | 4.1 |
| 12. Subregional activities in the Caribbean | 7.0 | 2.4 |
| 13. Support for regional and subregional integration and cooperation processes and organizations | 1.0 | – |
| **Subtotal, C** | **56.9** | **89.0** |
| D. Programme support | 34.7 | 5.0 |
| **Total** | **100.0** | **100.0** |

**Technical adjustments**

21.21 Resource changes reflect the net effect of:

(a) An increase of $532,000 relating to the biennial provision of resources for three new posts (1 P-3 under executive direction and management, 1 P-4 under subprogramme 9 and 1 P-3 under subprogramme 10) that were established in the biennium 2016-2017, effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda;

(b) The removal of non-recurrent requirements totalling $48,300 relating to activities in 2017 for the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution 71/280).

**Changes within and/or across section(s)**

21.22 ECLAC delivers its mandate in a large and challenging geographical region characterized by a fast-changing political, social and economic environment. To enable ECLAC to cope with current and emerging challenges, the proposed programme budget for the biennium 2018-2019 reflects the redeployment of resources among its components, without affecting its present mandates or requiring additional resources. The proposed redeployments have zero net effect on resources, as presented under each component.

**Other changes**

21.23 Resource changes reflect a reduction of $1,304,100, made possible from efficiencies that ECLAC plans to bring about in the biennium 2018-2019. The proposed reduction is a result of, inter alia, the efforts of ECLAC to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

21.24 For ECLAC, the post and non-post reduction of $1,304,100 reflects a $5,000 reduction under policymaking organs, a $358,600 reduction under executive direction and management, a $128,400 reduction under programme of work and a $812,100 reduction under programme support.

### Extrabudgetary resources

21.25 ECLAC receives both cash and in-kind contributions, which complement regular budget resources and continue to be vital in the delivery of its mandates. Under extrabudgetary resources, projected cash contributions of $25,351,100, reflecting a decrease of $1,961,400 compared with revised estimates for the biennium 2016-2017, will be used to undertake analytical studies and technical cooperation activities, including advisory services, assistance and support to the countries of the region, and will complement field projects and training courses for policymakers to strengthen their institutional capacity to address a broad range of development, economic, social and environmental issues with a regional perspective. Over the past bienniums, extrabudgetary resources in ECLAC have shown a trend of decrease owing, on the one hand, to the global financial crisis, and on the other, to the global trend of refocusing the main flows of development cooperation initiatives to other geographical areas, since most Latin American and Caribbean countries are currently considered middle-income economies. In that regard, efforts are being undertaken to stabilize extrabudgetary resources, including by expanding the portfolio of projects and by reaching out to non-traditional donors, in order to maintain the Commission's capacity to respond to the needs of member States on technical cooperation.

21.26 ECLAC receives in-kind contributions under "donated right to use" arrangements, which complement regular budget resources and continue to be vital in the delivery of its mandates.

21.27 Anticipated in-kind contributions would provide for rent-free premises for the ECLAC national office in Brasilia, with an estimated value of $223,800 for the biennium, and donated right-to-use land for ECLAC premises in Santiago, with an estimated value of $1,253,700 for the biennium.

## Other information

21.28 Pursuant to General Assembly resolution 58/269, the Secretary-General has been requested to identify resources for the conduct of monitoring and evaluation functions. In this connection, an amount of $891,400 has been identified for monitoring, self-evaluation and evaluation activities under section 21. The provision, which represents a total of 58.3 work-months of staff in the Professional category and 29 work-months of Local level staff, comprises $778,400 from regular budget post-related resources (reflected under each subprogramme) and $10,000 from extrabudgetary post-related resources; and $13,800 in non-post resources from regular budget resources and $89,200 in non-post resources from extrabudgetary resources. Requirements under business continuity in the amount of $148,100 for the biennium 2018-2019 are based on the provision of support elements for critical staff who would be responsible for maintaining critical functions in ECLAC in the event of a crisis or business interruption and would, therefore, require remote access to data and computer applications.

21.29 ECLAC will continue to serve as the technical secretariat of its subsidiary bodies, namely, the Committee of the Whole, the Committee of High-Level Government Experts, the Caribbean Development and Cooperation Committee, the Central American Economic Cooperation Committee, the Statistical Conference of the Americas and the meetings of its Presiding Officers, the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning (ILPES) and the meetings of its Presiding Officers, the Regional Conference on Population and Development in Latin America and the Caribbean, the Conference on Science, Innovation and Information and Communications Technologies, and the Regional Conference on Social Development in Latin America and the Caribbean. Collaboration will also be continued with IMF, the World Bank, the other Bretton Woods institutions and inter-American and Ibero-American institutions such as OAS, the Ibero-American General Secretariat and the Inter-American Development Bank.

21.30 In addition, ECLAC will collaborate closely with new emerging regional mechanisms, such as CELAC, the Union of South American Nations and the Bolivarian Alliance for the Peoples of Our America — People's Trade Agreement, and reinforce cooperation with CARICOM, the Latin

American Integration Association, MERCOSUR and the Central American Integration System. ECLAC will also strengthen its collaboration with private sector associations, non-governmental organizations, think tanks and the academic sector to promote policy dialogue and to engage them in the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals.

21.31 Following a review of the publications pertaining to each subprogramme, it is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 21.6 and as distributed in the output information for each subprogramme.

Table 21.6 **Summary of publications**

| | *2014-2015 actual* | | | *2016-2017 estimate* | | | *2018-2019 estimate* | | |
|---|---|---|---|---|---|---|---|---|---|
| | *Print* | *Electronic* | *Print and electronic* | *Print* | *Electronic* | *Print and electronic* | *Print* | *Electronic* | *Print and electronic* |
| Recurrent | – | 2 | 64 | – | 3 | 63 | – | 2 | 64 |
| Non-recurrent | – | 10 | 178 | – | 2 | 179 | – | 11 | 154 |
| **Total** | **–** | **12** | **242** | **–** | **5** | **242** | **–** | **13** | **218** |

## A. Policymaking organs

***Resource requirements (before recosting): $1,576,100***

21.32 The Commission comprises 45 members and 13 associate members and holds biennial sessions for five days during even-numbered years to review the work of the ECLAC secretariat and approve its biennial programme of work. The biennial session has an ad hoc committee on South-South cooperation. The thirty-seventh session of ECLAC is scheduled to be held in Havana during the first half of 2018.

### Committee of the Whole

21.33 The Committee of the Whole was established in 1952. It normally meets at United Nations Headquarters with permanent representatives of ECLAC member States during the years in which the Commission does not hold a biennial session. The thirty-third and thirty-fourth plenary sessions of the Committee of the Whole are scheduled to be held in New York for three days in 2018 and 2019 to discuss issues of concern to the Commission.

### Committee of High-Level Government Experts

21.34 The Committee of High-Level Government Experts was established on 7 May 1971. It is a subsidiary organ of the Commission and acts as a forum devoted to the analysis of various aspects of the implementation and appraisal of development strategies in Latin America and the Caribbean. It meets, if and when required, annually. The Committee is scheduled to meet in New York in 2018 and 2019.

### Caribbean Development and Cooperation Committee

21.35 The Caribbean Development and Cooperation Committee was established in 1975. It coordinates economic and social development cooperation and addresses other development concerns of the Caribbean members of ECLAC. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues concerning the Caribbean. The Committee is scheduled to meet in Castries in 2018 and Kingston in 2019.

### Central American Economic Cooperation Committee

21.36 The Central American Economic Cooperation Committee was established in 1952. It provides overall coordination and direction to the secretariat in relation to activities to promote the integration of national economies in Central America. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues related to the Central American region and as a subsidiary organ of the Commission. The Committee is scheduled to meet in Santiago in 2018 and 2019.

### Regional Conference on Women in Latin America and the Caribbean and Presiding Officers of the Regional Conference

21.37 The Regional Conference on Women in Latin America and the Caribbean was established as a permanent subsidiary body of ECLAC at the eleventh extraordinary session of the Committee of the Whole, on 21 November 1977. The purposes of the Regional Conference are to identify women's needs at the regional and subregional levels, submit recommendations, undertake periodic assessments of the activities carried out in fulfilment of regional and international plans and agreements on the subject and serve as a forum for debates on relevant issues. Its sessions are held every three years and it is scheduled to meet in Santiago in 2019.

21.38 The Presiding Officers provide overall direction on the work of the secretariat on issues related to the integration of women into development in the region in intersessional intervals of the conference, in accordance with paragraph 88.2 of the Regional Plan of Action for the Integration of Women into the Economic and Social Development of Latin America and the Caribbean. The Presiding Officers are scheduled to meet on three occasions during the biennium 2018-2019: in Port of Spain and in Santiago in 2018, and in San José in 2019.

### Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning and Presiding Officers of the Regional Council

21.39 The Regional Council for Planning of ILPES, comprising 40 member Governments, was established in 1974. It is the principal intergovernmental body of ILPES and meets every four years. It is scheduled to meet in Kingston in 2019.

21.40 The Presiding Officers of the Regional Council for Planning, comprising 11 member Governments, examine the programme of work for ILPES and evaluate past activities. The Presiding Officers are scheduled to meet in Santiago in 2018.

### Statistical Conference of the Americas and the Executive Committee of the Statistical Conference

21.41 The Statistical Conference of the Americas was established as a subsidiary organ of the Commission, pursuant to Commission resolution 580 (XXVIII) and Economic and Social Council resolution 2000/7.

21.42 The Conference meets on a biennial basis with the objectives of promoting the development and improvement of national statistics and their international comparability, strengthening cooperation among national statistical offices and international and regional agencies, and preparing a biennial programme of regional and international cooperation to meet the demands of the countries of the region in the field of statistics. The Conference is scheduled to meet in Buenos Aires in 2019.

21.43 The Executive Committee of the Statistical Conference of the Americas supports the elaboration of technical reports on the advances and the results achieved under the programme of work defined by the Conference. The Executive Committee is scheduled to meet twice in 2018, in Bogota and Santiago, and in Santiago in 2019.

### Regional Conference on Population and Development

21.44 By ECLAC resolution 670 (XXXIV), the Ad Hoc Committee on Population and Development of ECLAC was replaced by the Regional Conference on Population and Development in Latin

America and the Caribbean. The Conference has the objective of reviewing and following up on all issues related to population and development, including demographic trends to be used in the formulation process of evidence-based public policies, and other issues related to ageing, international migration, indigenous peoples and people of African descent. The Regional Conference, held biennially, is scheduled to meet in Buenos Aires in 2019.

**Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean**

21.45 The Conference on Science, Innovation and Information and Communications Technologies of ECLAC was approved as a subsidiary organ of the Commission at the thirty-fourth session of ECLAC (see resolution 672 (XXXIV)).

21.46 The Conference holds regular meetings annually with the following objectives: (a) to promote the development and improvement of national policies on science, technology and innovation and those related to the progress of the information and knowledge society, bearing in mind the recommendations made by the specialized agencies and other relevant organizations; (b) to further international, regional and bilateral cooperation among ECLAC, national institutions and international and regional agencies to facilitate technology and knowledge transfer and joint activities in the field of science, technology and innovation; and (c) to prepare a biennial programme of regional and international cooperation activities designed to meet the needs of the countries of the region on relevant matters, subject to the availability of resources.

21.47 The Conference is scheduled to meet in Bogota in 2018 and in Santiago in 2019.

**Regional Conference on Social Development in Latin America and the Caribbean and Presiding Officers of the Regional Conference**

21.48 The Regional Conference on Social Development in Latin America and the Caribbean was approved as a subsidiary organ of the Commission at the thirty-fifth session of ECLAC (Lima, 5-9 May 2014) (see ECLAC resolution 682 (XXXV)).

21.49 The Conference holds regular meetings every two years, with the following objectives: (a) promote the development of national policies on social development, bearing in mind national requirements and recommendations made by specialized agencies and other relevant organizations; (b) further international, regional and bilateral cooperation among ECLAC, national offices and institutions and international and regional agencies to facilitate technology and knowledge transfer and joint activities in the field of social development; (c) examine multidimensional poverty and make progress on poverty measurement, inequality and structural gaps, in conjunction with the relevant subsidiary bodies that conduct studies in the field, in particular the Statistical Conference of the Americas; (d) exchange experiences in relation to social matters and support and provide technical inputs for summits of the Heads of State and Government of CELAC and other regional forums; and (e) contribute to the discussions and proposals considered by the Commission on Sustainable Development from the perspective of countries of the Latin American and Caribbean region.

21.50 The Presiding Officers meet at least once during the interval between regular sessions of the Conference. The Presiding Officers of the Conference are scheduled to meet in Bogota in 2018; the Regional Conference is scheduled to meet in Guatemala City in 2019.

21.51 The distribution of resources for the policymaking organs is reflected in table 21.7.

Table 21.7 **Resource requirements: policymaking organs**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Non-post | 1 581.1 | 1 576.1 | – | – |
| **Total** | **1 581.1** | **1 576.1** | **–** | **–** |

21.52 The amount of $1,576,100, reflecting a decrease of $5,000 compared with the appropriation for the biennium 2016-2017, provides for the servicing of the meetings of ECLAC intergovernmental bodies. The decrease of $5,000 reflects reductions resulting from efficiencies that the Office plans to bring about in the biennium 2018-2019.

## B. Executive direction and management

***Resource requirements (before recosting): $7,360,400***

21.53 The Executive Secretary (USG), assisted by the Deputy Executive Secretary (D-2), provides overall guidance, supervision and management to ECLAC to implement legislative mandates and the approved programme of work. It is responsible for the coordination of the preparation of an institutional document on the main substantive topics to be discussed at the biennial session of the Commission, as well as for the publication *CEPAL Review*.

21.54 In addition, the Office of the Executive Secretary provides leadership and policy orientation and establishes the criteria to coordinate follow-up in the region on the implementation of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals, and the Addis Ababa Action Agenda, and the mainstreaming of cross-cutting issues, such as gender and sustainability perspectives, throughout ECLAC substantive programmes. It is also responsible for coordinating its programme of work with other funds, programmes and specialized agencies of the United Nations system in the region. The Office includes the Office of the secretariat of the Commission, which is responsible for maintaining political relations with the Governments and authorities of ECLAC member States and for performing diplomatic and protocol functions and is entrusted with servicing intergovernmental meetings.

21.55 The Programme Planning and Operations Division, headed by the Deputy Executive Secretary for Management (D-2), will continue to provide overall coordination, guidance and advice to the ECLAC subprogramme managers with respect to the formulation of the proposed biennial programme plan and priorities and its revisions; the preparation of the draft programme of work and the biennial report on the activities of the Commission for consideration and adoption at the biennial session of the Commission; and the preparation of the biennial proposed programme budget and subsequent budget and programme performance reports.

21.56 The Division will continue to: (a) monitor and evaluate the implementation of the programme of work, including the mandatory self-assessment exercise and discretionary internal evaluations; (b) enhance the evaluation work by undertaking selected project, subprogramme and thematic evaluations according to the risks and needs of the organization; (c) carry out budget planning with a results-based orientation and further expand the results-based management practices of ECLAC; and (d) coordinate and provide guidance and supervision for the ECLAC technical cooperation programme and the relevant fundraising activities, carried out in the Project Management Unit.

21.57 The Public Information Unit at ECLAC headquarters in Santiago is a component of executive direction and management. The Unit is headed by a staff member in a P-5 post, who is accountable to the Executive Secretary and works in close coordination with the Department of Public Information.

## Table 21.8 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

*Objective of the Organization:* To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

| | | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Programme of work is effectively managed | Timely delivery of outputs and services | Target | 97 | 97 | 97 | 97 |
| | | Estimate | | 97 | 97 | 97 |
| | | Actual | | | 97 | 97 |
| (b) Increased timeliness of submission of documentation | Increased percentage of pre-session documents submitted in accordance with the required deadline | Target | 100 | 85 | 80 | 75 |
| | | Estimate | | 85 | 80 | 70 |
| | | Actual | | | 100 | 100 |
| (c) Identification of emerging issues relevant to the region's development agenda | Sustained number of occasions that the secretariat brings emerging issues to the attention of member States | Target | 8 | 8 | 7 | 6 |
| | | Estimate | | 8 | 7 | 6 |
| | | Actual | | | 11 | 8 |
| (d) Enhanced policy coherence in the management of the economic and social activities of the United Nations | Sustained number of activities carried out in collaboration with other entities | Target | 7 | 7 | 6 | 5 |
| | | Estimate | | 7 | 6 | 5 |
| | | Actual | | | 11 | 5 |
| (e) Enhanced public knowledge on the role of ECLAC in the promotion of the economic and social development of the Latin American and Caribbean region through public information activities | (i) Increased media coverage of ECLAC [clippings in media outlets in Latin America] | Target | 4 500 | 4 200 | 1 350 | 1 300 |
| | | Estimate | | 4 200 | 4 000 | 1 300 |
| | | Actual | | | 8 608 | 10 911 |
| | (ii) Increased presence of ECLAC brand on social media [millions of followers on Twitter, Facebook and Google+ (all English and Spanish accounts)] | Target | 0.6 | 0.4 | – | – |
| | | Estimate | | 0.4 | 0.3 | – |
| | | Actual | | | | – |
| | [millions of views on Flickr and YouTube (all English and Spanish accounts)] | Target | 2.2 | 1.8 | – | – |
| | | Estimate | | 1.8 | 1.4 | – |
| | | Actual | | | | – |
| (f) Efficiencies achieved in travel costs for the Organization | Increased percentage of air tickets purchased at least two weeks before the commencement of travel | Target | 100 | | | |
| | | Estimate | | | | |
| | | Actual | | | | – |

### External factors

21.58 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) regional, subregional and national counterparts continue to commit to and prioritize regional collaboration on socioeconomic development issues; and (b) entities within the United Nations system remain committed and allocate adequate resources to enhancing system-wide policy coherence.

### Outputs

21.59 The outputs to be delivered during the biennium 2018-2019 are reflected in table 21.9.

Table 21.9 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)** | |
| *Biennial session of ECLAC* | |
| Substantive servicing of meetings | |
| 1. Biennial session of ECLAC, 2018 | 1 |
| Parliamentary documentation | |
| 2. Proposed biennial programme plan for the period 2020-2021 | 1 |
| 3. Draft programme of work of the ECLAC system for the biennium 2020-2021 | 1 |
| 4. Report on the activities of ECLAC since its thirty-sixth session | 1 |
| 5. Report on the activities of the ECLAC system to promote technical cooperation during the biennium 2016-2017 | 1 |
| 6. Main substantive document to be discussed at the thirty-seventh session of the Commission | 1 |
| 7. Report on the session of the Commission | 1 |
| *Forum of the Countries of Latin America and the Caribbean on Sustainable Development* | |
| Substantive servicing of meetings | |
| 8. Forum of the Countries of Latin America and the Caribbean on Sustainable Development, 2018 | 1 |
| 9. Forum of the Countries of Latin America and the Caribbean on Sustainable Development, 2019 | 1 |
| Parliamentary documentation | |
| 10. Report on the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, 2018 | 1 |
| 11. Report on the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, 2019 | 1 |
| *General Assembly* | |
| Parliamentary documentation | |
| 12. Draft proposed programme budget of ECLAC for the biennium 2020-2021 | 1 |
| 13. ECLAC programme performance report for the biennium 2018-2019 | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 14. *CEPAL Review* | 6 |
| Non-recurrent publications | |
| 15. Progress report on the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals in Latin America and the Caribbean | 2 |
| Booklets, fact sheets, wallcharts, information kits | |
| 16. Responses to public enquiries about the United Nations in oral and written form | 2 |
| 17. *Notas de la CEPAL/ECLAC* Notes electronic newsletter | 8 |
| Audiovisual resources | |
| 18. Social media campaigns | 2 |
| 19. Photographic coverage of ECLAC meetings and activities | 2 |
| 20. Audiovisual products on the work of ECLAC | 2 |
| Exhibits, guided tours, lectures | |
| 21. Guided tours of ECLAC premises in Santiago | 2 |
| 22. Public information activities related to United Nations/ECLAC events and special observances | 2 |
| Press releases, press conferences | |
| 23. Press conferences and media stakes related to the launch of flagship and other relevant documents of ECLAC and the United Nations | 2 |

| *Outputs* | *Quantity* |
|---|---|
| 24. Press releases in Spanish and English related to the work of ECLAC and of the United Nations | 2 |
| Technical materials | |
| 25. Substantive inputs on emerging issues for intergovernmental meetings | 1 |
| 26. Updating and maintenance of ECLAC website | 2 |
| Special events | |
| 27. Liaison activities with national and international news media to coordinate interviews with United Nations/ECLAC spokespersons | 2 |
| Substantive servicing of inter-agency meetings | |
| 28. Meetings of the regional coordination mechanism | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Field projects | |
| 29. During the biennium, it is expected that a project will be undertaken in the area of implementation and dissemination of the 2030 Agenda for Sustainable Development | 1 |
| **Administrative support services (regular budget and extrabudgetary)** | |
| Evaluations | |
| 30. Discretionary internal evaluations | 6 |

Table 21.10 **Resource requirements: executive direction and management**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 6 090.8 | 6 378.7 | 31 | 32 |
| Non-post | 1 340.3 | 981.7 | — | — |
| **Subtotal** | **7 431.1** | **7 360.4** | **31** | **32** |
| Extrabudgetary | 1 619.1 | 1 505.1 | 2 | 2 |
| **Total** | **9 050.2** | **8 865.5** | **33** | **34** |

21.61 The amount of $7,360,400, reflecting a net decrease of $70,700 compared with the appropriation for 2016-2017, would provide for the financing of 32 posts (1 Under-Secretary-General, 2 D-2, 4 P-5, 1 P-4, 3 P-3, 1 P-2, 19 Local level and 1 National Professional Officer) ($6,378,700) and for non-post requirements, including other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment ($981,700), to support the implementation of mandates under the programme.

21.62 The net decrease of $70,700 reflects the proposed decrease of $358,600 under non-post requirements resulting from efficiencies that ECLAC plans to bring about in 2018-2019, offset in part by the proposed increase of $287,900 under posts owing to:

(a) The inward redeployment of one post of Procurement Assistant (Local level) from the Procurement Unit in programme support to the Programme Planning and Operations Division in executive direction and management to support certifying and monitoring functions related to changes in procurement practices, policies and thresholds, following implementation in Umoja;

(b) The biennial provision of resources for one temporary P-3 post established in the biennium 2016-2017, effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, in

support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda.

21.63 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $1,505,100 to support the activities carried out within this component.

## C. Programme of work

21.64 The distribution of resources by subprogramme is reflected in table 21.11.

Table 21.11 **Resource requirements by subprogramme**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| 1. Linkages with the global economy, regional integration and cooperation | 5 776.5 | 5 819.1 | 25 | 25 |
| 2. Production and innovation | 5 248.5 | 5 288.0 | 22 | 22 |
| 3. Macroeconomic policies and growth | 8 213.1 | 7 831.0 | 37 | 35 |
| 4. Social development and equality | 4 166.4 | 3 975.3 | 18 | 17 |
| 5. Mainstreaming the gender perspective in regional development | 2 007.6 | 2 007.0 | 8 | 8 |
| 6. Population and development | 3 322.2 | 3 273.3 | 16 | 16 |
| 7. Sustainable development and human settlements | 4 163.2 | 4 162.6 | 17 | 17 |
| 8. Natural resources and infrastructure | 4 015.1 | 4 014.5 | 18 | 18 |
| 9. Planning of public administration | 2 017.5 | 2 214.3 | 12 | 12 |
| 10. Statistics | 5 098.1 | 5 285.9 | 27 | 27 |
| 11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico | 7 967.3 | 7 966.7 | 45 | 45 |
| 12. Subregional activities in the Caribbean | 7 402.1 | 7 401.5 | 37 | 37 |
| 13. Support for regional and subregional integration and cooperation processes and organizations | 481.3 | 1 113.8 | 2 | 4 |
| **Subtotal** | **59 878.9** | **60 353.0** | **284** | **283** |
| Extrabudgetary | 24 409.1 | 22 571.1 | 30 | 30 |
| **Total** | **84 288.0** | **82 924.1** | **314** | **313** |

### Subprogramme 1
### Linkages with the global economy, regional integration and cooperation

***Resource requirements (before recosting): $5,819,100***

21.65 Substantive responsibility for this subprogramme is vested in the International Trade and Integration Division and the Commission's office in Washington, D.C., in close collaboration with the Commission's office in Brasilia and other ECLAC divisions.

21.66 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To enhance regional integration and cooperation to strengthen the role of Latin America and the Caribbean region in international trade and the global economy

| | | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Improved capacity of Latin American and Caribbean countries to participate effectively in global and regional value chains | (i) Increased number of national institutions in the region formulating or adopting trade and integration policies, measures and actions to participate effectively in global and regional value chains in line with ECLAC recommendations | Target | 9 | 8 | – | – |
| | | Estimate | – | 8 | 7 | – |
| | | Actual | – | – | – | – |
| | (ii) Increased percentage of stakeholders (government officials, academics, representatives of the private sector, civil society and integration mechanisms, among others) who acknowledge that they have benefited from the analysis and policy recommendations contained in the publication *Latin America and the Caribbean in the World Economy* and other non-recurrent publications, to improve their countries' participation in global and regional value chains | Target | 91 | 91 | – | – |
| | | Estimate | – | 91 | 91 | – |
| | | Actual | – | – | – | – |
| (b) Strengthened capacity of regional stakeholders to assess the impact on, and potential contribution of trade policy to, sustainable development, including poverty reduction, gender equality, job creation, internationalization of small and medium-sized enterprises and mitigation of climate change | (i) Increased number of national institutions in the region formulating or adopting policies, measures and actions in line with ECLAC recommendations to assess the impact on and contribution of trade to sustainable development | Target | 9 | 8 | – | – |
| | | Estimate | – | 8 | 7 | – |
| | | Actual | – | – | – | – |
| | (ii) Increased number of public institutions and private organizations acknowledging that they have benefited from ECLAC technical cooperation services and have improved their capacities in relation to trade and sustainable development | Target | 15 | 14 | 13 | 12 |
| | | Estimate | – | 14 | 13 | 12 |
| | | Actual | – | – | 18 | 15 |

## External factors

21.67 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community supports the member States of ECLAC and responds to specific needs and concerns in relation to international trade and integration, taking into account guidelines established by the General Assembly and the Economic and Social Council as well as the internationally agreed development goals, including the 2030 Agenda for Sustainable Development and the Sustainable Development Goals and commitments arising from the various bilateral, subregional, plurilateral and multilateral trade agreements; (b) the regional integration processes of Latin America and the Caribbean continue to gain strength in the changing context of the global economy; and (c) the international community and the region in particular endeavour to realize the benefits resulting from the negotiations and initiatives under way within the framework of the World Trade Organization and/or other international forums.

## Outputs

21.68 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.13 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Ad hoc expert groups* | |
| 1. Meetings of experts to examine the relationship between regional trade and the achievement of the Sustainable Development Goals | 2 |
| 2. Meetings of experts to examine the links between trade and other policies in countries of the region in the light of developments in the global economy and international trade, with particular attention paid to the impact of such policies on the region's participation in international value chains | 2 |
| 3. Meeting of experts to consider developments in, and the outlook for, cooperation and trade facilitation initiatives in Latin America and the Caribbean | 1 |
| 4. Meeting of experts to examine trade and investment relations among countries in the region, and their national trade and development strategies aimed at greater integration | 1 |
| 5. Meeting of experts to examine comparative strategies for deepening regional value chains | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 6. *Latin America and the Caribbean in the World Economy*, 2018 | 1 |
| 7. *Latin America and the Caribbean in the World Economy*, 2019 | 1 |
| 8. Study on progress made in subregional or regional integration in Latin America and the Caribbean | 1 |
| 9. Studies on developments in the economy of the United States of America and implications for Latin America and the Caribbean | 2 |
| 10. Study to examine the likely impacts of plurilateral and/or multilateral trade negotiations on Latin America and the Caribbean | 1 |
| 11. Reports on capital flows to Latin America and the Caribbean | 6 |
| Non-recurrent publications | |
| 12. Study on recent trends in global trade and their impact on the participation of selected countries of the region in regional and global value chains, with a particular focus on digital trade | 1 |
| 13. Studies on strategic aspects of bilateral trade and investment relations between Asian countries and Latin America and the Caribbean | 2 |
| 14. Study on the participation of Latin American and Caribbean firms in global and regional value chains, with a particular focus on small and medium-sized enterprises | 1 |
| 15. Study on trends in the trading system at the multilateral, regional and bilateral levels and their impact on the participation of the economies of Latin America and the Caribbean in international value chains and production networks | 1 |
| 16. Study to assess the impact of trade and trade policies in selected countries on the status of women | 1 |
| 17. Studies on the linkages between trade and the Sustainable Development Goals in the region | 2 |
| 18. Study on public policies to promote the participation of the private sector in international production networks, with a special focus on emerging themes related to megaregional trade agreements | 1 |
| 19. Study on developments in the economies of the Asia-Pacific region, with special emphasis on biregional supply-chain networks | 1 |
| 20. Study on trends and developments in trade finance and other financial needs for the participation of enterprises in regional and global value chains, with special emphasis on the needs of small and medium-sized firms in this area | 1 |
| 21. Study on access to international finance and governance of the multilateral system | 1 |
| 22. Study on the implementation of trade facilitation measures in selected countries of the region from a global perspective | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 23. Study to assess the impact of international trade and investment cooperation initiatives in selected countries of the region | 1 |
| 24. Study to assess developments in regional and subregional integration initiatives and their impact on selected countries of the region | 1 |
| 25. Study on selected countries' policy responses to mitigate the environmental footprint of exports | 1 |
| 26. Study on the impact of bilateral or plurilateral trade agreements on the regional integration process | 1 |
| 27. Study on the use of public or private international trade standards to improve competitiveness in selected countries of the region | 1 |
| 28. Study on the role of services as a means to improve the competitiveness of regional value chains | 1 |
| 29. Study on recent trends in trade in services and their impact on selected countries of the region | 1 |
| 30. Study to assess the development and promotion of regional production networks | 1 |
| Booklets, fact sheets, wallcharts, information kits | |
| 31. Periodic reports on trends and dispute settlement activities in the World Trade Organization and in regional integration schemes, such as MERCOSUR, the Andean Community and the North American Free Trade Agreement, that may affect Latin American and Caribbean countries | 2 |
| 32. Statistical bulletin on international merchandise trade in Latin America and the Caribbean | 8 |
| 33. Reports on emerging issues in the United States and the world economy | 6 |
| 34. *CEPAL News*, a periodic note by the ECLAC office in Washington, D.C. | 24 |
| Technical materials | |
| Updating, maintenance and expansion of: | |
| 35. The Integrated Database of Trade Disputes for Latin America and the Caribbean | 2 |
| 36. The Interactive Graphic System for International Trade Data, which contains data on trade at the national, regional and global levels | 2 |
| 37. The database Observatory of Latin American and Caribbean Bond Issuance, Spreads and Credit Ratings | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries in the region, including government ministries and agencies, business and trade promotion organizations, small and medium-sized enterprises, promotion agencies and other stakeholders, at their request, on the following topics: | |
| 38. Strengthening capacities for the design and implementation of trade policies | 1 |
| 39. Trade and the Sustainable Development Goals | 1 |
| 40. Linkages between trade, social and environmental issues, as poverty, income distribution, productivity gaps, gender, employment creation, the environmental footprint of exports and trade in environmental goods and services | 1 |
| 41. The follow-up to regional and global trade summits and high-level meetings | 1 |
| 42. The promotion of the potential benefits of subregional integration | 1 |
| 43. The design and implementation of strategies for the development of value chains, trade facilitation and aid-for-trade initiatives | 1 |
| 44. Negotiation, implementation and administration of trade agreements and plurilateral and multilateral rules | 1 |
| Training courses, seminars and workshops | |
| Cooperation with government entities, academic institutions, international organizations and regional bodies for the development or in support of training activities in areas relating to: | |
| 45. Harnessing the region's participation, particularly that of small and medium-sized enterprises, in global supply chain networks in manufactures, services and natural-resources-based products, the incorporation of social issues in trade policy, and public-private partnerships for development | 1 |

| Outputs | Quantity |
|---|---|
| Field projects | |
| During the biennium, it is expected that extrabudgetary projects will be undertaken in the areas of: | |
| 46. Trade policies and strategies, adaptation to climate change, mitigation policies, inclusive and equitable trade, and participation by small and medium-sized enterprises in value chains | 1 |

21.69 The distribution of resources for subprogramme 1 is reflected in table 21.14.

Table 21.14 **Resource requirements: subprogramme 1**

| | Resources (thousands of United States dollars) | | Posts | |
|---|---|---|---|---|
| Category | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| Regular budget | | | | |
| Post | 5 493.8 | 5 493.8 | 25 | 25 |
| Non-post | 282.7 | 325.3 | – | – |
| **Subtotal** | **5 776.5** | **5 819.1** | **25** | **25** |
| Extrabudgetary | 470.0 | 427.3 | – | – |
| **Total** | **6 246.5** | **6 246.4** | **25** | **25** |

21.70 The amount of $5,819,100, reflecting a net increase of $42,600 compared with the appropriation for 2016-2017, would provide for the financing of 25 posts (1 D-1, 2 P-5, 4 P-4, 5 P-3, 4 P-2, 4 General Service (Other level) and 5 Local level) ($5,493,800) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($325,300), to support the implementation of mandates under the programme.

21.71 The net increase of $42,600 reflects the inward redeployment of resources to cover the cost of external printing and external translation services for the publication *Latin America and the Caribbean in the World Economy* (2018 and 2019 editions), which were formerly presented under programme support, offset in part by non-post reductions resulting from efficiencies that the Commission plans to bring about in 2018-2019.

21.72 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $427,300.

## Subprogramme 2
## Production and innovation

***Resource requirements (before recosting): $5,288,000***

21.73 Substantive responsibility for this subprogramme is vested in the Division of Production, Productivity and Management, in close coordination with other ECLAC divisions and offices.

21.74 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To enhance structural change, productivity growth and innovation in Latin America and the Caribbean with due consideration to the new technological paradigms, sustainable development, gender equality and linkages with the global economy

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | *Performance measures* | *2018–2019* | *2016–2017* | *2014–2015* | *2012–2013* |
|---|---|---|---|---|---|---|
| (a) Strengthened capacity of Latin American and Caribbean Governments to formulate policies and strategies to transform the production structure through innovation and the diffusion of technology in the production matrix, and the creation of linkages among activities, firms and sectors | (i) Increased number of policies, measures or actions adopted by countries in the region aimed at enhancing the competitiveness of production structures in line with ECLAC recommendations | Target | 9 | 8 | – | – |
| | | Estimate | – | 8 | 7 | – |
| | | Actual | – | – | – | – |
| | (ii) Increased number of government authorities and public institutions acknowledging that they have benefited from ECLAC technical cooperation services or analytical inputs to improve their capacities in relation to the promotion of the productivity and competitiveness of their production structures | Target | 12 | 11 | 10 | 9 |
| | | Estimate | – | 11 | 10 | 9 |
| | | Actual | – | – | 10 | 9 |
| (b) Strengthened institutional knowledge and capabilities of Latin American and Caribbean countries to foster the diversification of the production structure, to reduce the productivity gap with the developed economies, and to incorporate innovation and new technologies into production and management | (i) Increased percentage of participants in seminars, workshops or training courses of the subprogramme acknowledging that they have benefited from ECLAC technical cooperation services to improve their capacities to promote productivity convergence, encourage innovation and support the incorporation of new technologies | Target | 94 | 93 | 93 | 92 |
| | | Estimate | – | 93 | 93 | 92 |
| | | Actual | – | – | 93 | 97 |
| | (ii) Increased percentage of respondents to surveys acknowledging that they have used the analysis and policy recommendations on investment patterns, competitiveness, agricultural and rural development contained in the publications *Foreign Direct Investment in Latin America and the Caribbean*, *The Outlook for Agriculture and Rural Development in the Americas* and other selected publications of the subprogramme to strengthen their technical capacity or to support their work tasks | Target | 83 | 82 | 81 | 80 |
| | | Estimate | – | 82 | 81 | 80 |
| | | Actual | – | – | 94 | 80 |

## External factors

21.75 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) regional, subregional and national counterparts continue to assign priority to improving their awareness and knowledge of issues covered by the subprogramme as well as to the availability of relevant statistics at both the regional and the international levels; and (b) the international community continues to support and assign priority to the region's concerns and

needs with respect to its productive development policies in the context of the 2030 Agenda for Sustainable Development.

## Outputs

21.76 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.16 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Conference on Science, Innovation and Information and Communications Technologies of ECLAC* | |
| Substantive servicing of meetings | |
| 1. Third session of the Conference on Science, Innovation and Information and Communications Technologies, 2018 | 1 |
| 2. Preparatory meeting for the fourth session of the Conference on Science, Innovation and Information and Communications Technologies, 2019 | 1 |
| *Ad hoc expert groups* | |
| 3. Meeting of experts to analyse recent developments in structural change in the region | 1 |
| 4. Meeting of experts to analyse the main developments regarding support policies for small and medium-sized enterprises in selected subsectors and countries of the region | 1 |
| 5. Meeting of experts to analyse the region's priorities regarding innovation and new technologies for development | 1 |
| 6. Meeting of experts to examine the investment strategies of transnational companies in subsectors and countries of the region | 1 |
| 7. Meeting of experts to analyse the future of agriculture in Latin America in the light of trends in new technologies and the domain of bioeconomics and opportunities for climate change adaptation and mitigation | 1 |
| 8. Meeting of experts to study the trends in and progress of the digital economy in the region | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 9. Study on the dynamics of the production structure of the countries of the region, with special attention paid to the similarities and differences in production structures and their policy implications | 1 |
| 10. *Foreign Direct Investment in Latin America and the Caribbean*, 2018 | 1 |
| 11. *Foreign Direct Investment in Latin America and the Caribbean*, 2019 | 1 |
| 12. Bulletin on emerging issues of interest for Latin American and Caribbean agriculture and/or rural territories (2018), in collaboration with the Food and Agriculture Organization of the United Nations and the Inter-American Institute for Cooperation on Agriculture | 1 |
| 13. *The Outlook for Agriculture and Rural Development in the Americas: A Perspective in Latin America and the Caribbean*, 2019 | 1 |
| Non-recurrent publications | |
| 14. Study on structural changes in agriculture, rural labour markets and rural household structure in Latin American and the Caribbean | 1 |
| 15. Study on the bioeconomy as a framework for innovation and development for agriculture and rural territories in Latin America and the Caribbean | 1 |
| 16. Study on current policy developments, good practices, challenges and opportunities in relation to addressing climate change in agriculture in the context of the Paris Agreement and the Sustainable Development Goals, taking into account the approach to development in the bioeconomy | 1 |
| 17. Study on progressive structural change in Colombia | 1 |
| 18. Study on the productivity dynamics of small and medium-sized enterprises, with special attention paid to the link between size, production structure and productivity of firms | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 19. Study on the trends, determinants and impacts of foreign direct investment in Latin America and the Caribbean | 1 |
| 20. Study on industrial policies in the region | 1 |
| 21. Study on the policies for small and medium-sized enterprises in selected countries of the region | 1 |
| 22. Study on strategies for the development, incorporation and convergence of new technologies at the national and regional levels for selected types of economic agents and countries | 1 |
| 23. Study on new and convergent technologies, sustainable production and innovation for development | 1 |
| 24. Study on innovation for sustainable and productive development in selected subsectors and countries of the region | 1 |
| 25. Study on capacities, penetration and strategies for new technologies and lower carbon-intensive production in the agricultural and agro-industrial sectors | 1 |
| 26. Study on trends in the use of ICT and related technologies among economic agents and subsectors in countries of the region | 1 |
| 27. Study of the technological and productive performance in Argentina | 1 |
| Technical materials | |
| Development, maintenance and updating of: | |
| 28. Databases on economic activity in specific sectors on the basis of information from censuses, household surveys or other microdata sources for Latin American and Caribbean countries | 2 |
| 29. Software for the analysis of the competitiveness of nations (TradeCAN) | 2 |
| 30. Statistical information on the investment and corporate activity of the main economic agents in the region | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to the countries of the region, business and trade promotion organizations and other key stakeholders, at their request, on: | |
| 31. The design and implementation of policies and strategies for agricultural and rural development | 1 |
| 32. Areas relating to the design and implementation of policies and strategies for productive development and competitiveness | 1 |
| 33. Public-private partnerships for trade and economic development and issues relating to corporate social responsibility, including new challenges in the performance of corporate governance | 1 |
| 34. Areas relating to policies for promoting foreign direct investment and subcontracting networks of transnational companies and local firms | 1 |
| 35. Areas relating to small and medium-sized enterprises | 1 |
| 36. Areas relating to the development of innovation systems at the national, sectoral and local levels | 1 |
| 37. Areas relating to policies on ICT and other new and emerging technologies | 1 |
| Training courses, seminars and workshops | |
| 38. Seminar in Brazil to examine the trends, emerging issues and lessons learned in implementing policies and instruments relating to production and innovation and their implications for the Brazilian economy | 1 |
| 39. International school on innovation policy management in Latin America, 2018 | 1 |
| 40. International school on innovation policy management in Latin America, 2019 | 1 |
| 41. International school on Latin American economies, 2018 | 1 |
| 42. International school on Latin American economies, 2019 | 1 |
| Cooperation with government entities, academic institutions, international organizations and regional bodies for the development of training activities in areas relating to: | |
| 43. Productive and corporate development in agriculture, the rural economy and industry at the regional, national or local level | 1 |
| 44. Innovation for development and policies on ICT and other new and emerging technologies | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 45. Foreign direct investment for small and medium-sized enterprises | 1 |
| Field projects | |
| During the biennium, it is expected that extrabudgetary projects will be undertaken in the areas of: | |
| 46. Analysis of recent developments and trends in the region's production structure and its sectors | 1 |
| 47. Foreign direct investment, small and medium-sized enterprises and small-scale family agriculture | 1 |
| 48. New and emerging technologies and policy to promote science and technology and innovation systems | 1 |

21.77 The distribution of resources for subprogramme 2 is reflected in table 21.17.

Table 21.17 **Resource requirements: subprogramme 2**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 4 984.7 | 4 984.7 | 22 | 22 |
| Non-post | 263.8 | 303.3 | – | – |
| **Subtotal** | **5 248.5** | **5 288.0** | **22** | **22** |
| Extrabudgetary | 3 615.7 | 3 320.6 | 3 | 3 |
| **Total** | **8 864.2** | **8 608.6** | **25** | **25** |

21.78 The amount of $5,288,000, reflecting a net increase of $39,500 compared with the appropriation for 2016-2017, would provide for the financing of 22 posts (1 D-1, 3 P-5, 5 P-4, 5 P-3, 2 P-2 and 6 Local level) ($4,984,700) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($303,300), to support the implementation of mandates under the programme.

21.79 The net increase of $39,500 reflects the inward redeployment of resources to cover the cost of external printing and external translation services for the publication *Foreign Direct Investment in Latin America and the Caribbean* (2018 and 2019 editions), which were formerly presented under programme support, offset in part by non-post reductions resulting from efficiencies that ECLAC plans to bring about in 2018-2019.

21.80 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $3,320,600.

## Subprogramme 3
## Macroeconomic policies and growth

***Resource requirements (before recosting): $7,831,000***

21.81 Substantive responsibility for this subprogramme is vested in the Economic Development Division, in close collaboration with ECLAC substantive divisions and subregional offices. National offices in Brasilia, Bogota, Buenos Aires and Montevideo will also contribute to the implementation of activities of the subprogramme.

21.82 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To achieve sustainable and inclusive economic growth in Latin American and Caribbean countries by enhancing the design and implementation of suitable macroeconomic policies and the efficient generation and allocation of necessary financing for development resources

| | | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Strengthened capacity of policymakers and other stakeholders in Latin America and the Caribbean to analyse current and emerging macroeconomic and development financing issues | (i) Percentage of surveyed readers who acknowledge having benefited from the subprogramme's publications in terms of strengthening their capacity to analyse macroeconomic and development financing issues | Target | 84 | 82 | 80 | 75 |
| | | Estimate | – | 82 | 80 | 75 |
| | | Actual | – | – | 80 | 77 |
| | (ii) Number of references to the publications and activities of the subprogramme included in official, academic and specialized publications | Target | 12 | 11 | 10 | – |
| | | Estimate | – | 11 | 10 | – |
| | | Actual | – | – | 10 | – |
| (b) Increased capacity of policymakers of Latin America and the Caribbean to evaluate, design and implement macroeconomic and development financing policies on the basis of comparative policy analysis that foster sustainable and inclusive economic growth | (i) Percentage of surveyed participants in networks organized under the subprogramme who consider the work of the forums and their policy recommendations on macroeconomic and development financing policies as "useful" or "very useful" for macroeconomic and development financing policymaking | Target | 86 | 86 | 85 | 75 |
| | | Estimate | – | 86 | 85 | 80 |
| | | Actual | – | – | 85 | 98 |
| | (ii) Number of policies, measures or actions taken by economic and development policymaking authorities in line with ECLAC recommendations | Target | 12 | 12 | 11 | – |
| | | Estimate | – | 12 | 11 | – |
| | | Actual | – | – | 11 | – |

**External factors**

21.83 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) economic policies take into account the complex context faced by the region in order to progress towards achieving economic and social well-being for the people of Latin America and the Caribbean. The external context will be less favourable for the economic development of Latin America and the Caribbean, with global growth and commodity prices expected to be considerably more restrained than during much of the past decade, which will impose tighter conditions on the region's economic development; and (b) the international community supports and attaches a high priority to the concerns and needs of ECLAC member States with respect to their macroeconomic policies and economically sustainable growth strategies in the context of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals.

**Outputs**

21.84 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.19 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Ad hoc expert groups* | |
| 1. Meeting of experts on a selected issue relating to linkages between Latin America and the Caribbean and the global economy | 1 |
| 2. Meeting of experts on a selected macroeconomic policy issue of high relevance to the region | 1 |
| 3. Meetings of experts on selected fiscal policy issues of high relevance in Latin America and the Caribbean | 2 |
| 4. Meetings of experts on a selected issue relating to financing for development | 2 |
| 5. Meetings of experts on a selected issue relating to the domestic, regional and global financing for development architecture | 2 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 6. *Economic Survey of Latin America and the Caribbean*, 2018 | 1 |
| 7. *Economic Survey of Latin America and the Caribbean*, 2019 | 1 |
| 8. *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2018 | 1 |
| 9. *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2019 | 1 |
| 10. *Fiscal Panorama of Latin America and the Caribbean*, 2018 | 1 |
| 11. *Fiscal Panorama of Latin America and the Caribbean*, 2019 | 1 |
| 12. *Financing for development in Latin America and the Caribbean*, 2018 | 1 |
| 13. *Financing for development in Latin America and the Caribbean*, 2019 | 1 |
| Non-recurrent publications | |
| 14. Study on a high-priority issue relating to the economic situation in Latin America and the Caribbean | 1 |
| 15. Study on a high-priority issue concerning fiscal policies implemented in the region | 1 |
| 16. Study on a high-priority issue relating to the impact of institutional development on long-term growth in the region | 1 |
| 17. Study on a high-priority monetary policy issue in Latin America and the Caribbean | 1 |
| 18. Study on a high-priority subject relating to sustainable economic growth, the labour market, equal opportunities and the gender perspective in the region | 1 |
| 19. Study on informality, employment and social protection | 1 |
| 20. Study on policies to foster sustainable and equitable economic growth in the region | 1 |
| 21. Study on the dynamics of the external sector and its influence on growth in Latin America and the Caribbean | 1 |
| 22. Study on a high-priority issue concerning economic policymaking in the region | 1 |
| 23. Studies on specific economic issues in Uruguay | 2 |
| 24. Study on a high-priority aspect of the macroeconomic situation in Latin America and the Caribbean | 2 |
| 25. Studies on a high-priority aspect of cooperation with middle-income countries to overcome structural development gaps in Latin America and the Caribbean | 2 |
| 26. Studies on a high-priority aspect of financing for development | 2 |
| 27. Studies on a high-priority aspect of finance and the real economy | 2 |
| Technical materials | |
| Development, regular updating and maintenance of: | |
| 28. An observatory of public policies implemented in Latin America and the Caribbean that monitors and evaluates public policies in place in the region | 2 |

| Outputs | Quantity |
|---|---|
| 29. Databases on economic performance in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications | 2 |
| 30. Databases on financial variables and indicators in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries of the region, at their request, in the following areas: | |
| 31. The design and implementation of macroeconomic and long-term growth-enhancing policies (areas of cooperation may include macroeconomic policy coordination and the design and implementation of fiscal policies and structural reforms) | 1 |
| 32. The development of systems for monitoring and modelling economic development and the design of analytical indicators | 1 |
| 33. The design and implementation of financing for development schemes and policies geared towards financial and productive development | 1 |
| 34. The design and implementation of financing for development schemes and policies geared towards social protection | 1 |
| 35. The design and implementation of policies related to the reshaping of the global and regional financial architecture | 1 |
| Training courses, seminars and workshops | |
| Cooperation with government entities, academic institutions, international organizations and regional bodies for the development or in support of training activities in areas relating to: | |
| Fiscal policy and labour market institutions | 1 |

21.85 The distribution of resources for subprogramme 3 is reflected in table 21.20.

Table 21.20 **Resource requirements: subprogramme 3**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 7 761.1 | 7 281.0 | 37 | 35 |
| Non-post | 452.0 | 550.0 | – | – |
| **Subtotal** | **8 213.1** | **7 831.0** | **37** | **35** |
| Extrabudgetary | 3 747.1 | 3 474.0 | 6 | 6 |
| **Total** | **11 960.2** | **11 305.0** | **43** | **41** |

21.86 In its resolution 71/6, the General Assembly approved the integration of former subprogramme 4, Financing for development, into subprogramme 3, Macroeconomic policies and growth, following its consideration of the report of the Committee for Programme and Coordination on its fifty-sixth session (A/71/16), in response to the increasing demands from member States for analysis and policy proposals to tackle the new challenges for macroeconomic policymaking within the framework and targets of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda. Table 21.20 therefore reflects the merging of resources associated with both subprogrammes.

21.87 The amount of $7,831,000, reflecting a net decrease of $382,100 compared with the appropriation for 2016-2017, would provide for the financing of 35 posts (1 D-1, 4 P-5, 7 P-4, 5 P-3, 5 P-2 and 13 Local level) ($7,281,000) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($550,000), to support the implementation of mandates under the programme.

21.88 The net decrease of $382,100 reflects:

(a) The proposed outward redeployment of one post of Chief of Service (D-1) to subprogramme 13, Support for regional and subregional integration and cooperation processes and organizations, to support the strengthening of the activities of the Commission towards enhancing regional integration mechanisms and foster regional cooperation;

(b) The proposed abolishment of one post of Administrative Assistant (Local level) in the Buenos Aires national office, and other non-post reductions resulting from efficiencies that ECLAC plans to bring about in 2018-2019;

(c) The inward redeployment of resources to cover the cost of external printing and external translation services for the publications *Economic Survey of Latin America and the Caribbean* (2018 and 2019 editions) and *Preliminary Overview of the Economies of Latin America and the Caribbean* (2018 and 2019 editions), which were formerly presented under programme support.

21.89 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $3,474,000.

## Subprogramme 4
## Social development and equality

***Resource requirements (before recosting): $3,975,300***

21.90 Substantive responsibility for this subprogramme is vested in the Social Development Division, in collaboration with other ECLAC divisions, the Commission's subregional and national offices and other organizations of the United Nations system.

21.91 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To achieve greater social and economic equality in the region and contribute to the overall well-being of the people of the region in line with the 2030 Agenda for Sustainable Development and a rights-based approach

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| | | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Enhanced capacity of the central or subnational governments in the region to formulate policies, plans and programmes that address the structural and emerging equality gaps affecting different socioeconomic and population groups, with an approach based on human rights and sustainable development | (i) Number of social policies, plans and programmes formulated, adopted or updated by central or subnational governments in countries of the region to address the structural and emerging equality gaps, in line with ECLAC recommendations | Target | 11 | 10 | 9 | – |
| | | Estimate | – | 10 | 9 | – |
| | | Actual | – | – | 12 | – |

| Expected accomplishments of the Secretariat | Indicators of achievement | | Performance measures | | | |
|---|---|---|---|---|---|---|
| | | | 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 |
| | (ii) Increased percentage of surveyed readers who acknowledge that they have increased their knowledge and capacity to formulate public policies, plans and programmes that address the structural and emerging equality gaps as a result of the analysis and recommendations on social policies and programmes contained in the flagship or institutional documents prepared for the Regional Conference on Social Development in Latin America and the Caribbean and/or other selected publications | Target | 78 | 77 | 76 | 75 |
| | | Estimate | – | 77 | 76 | 75 |
| | | Actual | – | – | 78 | 100 |
| (b) Strengthened technical capacity of social policy institutions to improve the effectiveness, efficiency, transparency and sustainability of their public action, and to develop synergies with other social policies, institutions and stakeholders | (i) Number of social policy institutions that acknowledge improvements in the effectiveness, efficiency, transparency and sustainability of their public action and in developing synergies with other social policies, institutions and stakeholders in accordance with the technical assistance provided by ECLAC | Target | 7 | – | – | – |
| | | Estimate | – | 6 | – | – |
| | | Actual | – | – | – | – |
| | (ii) Number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services to improve social policies and programmes towards the reduction of poverty and equality gaps | Target | 14 | 13 | 12 | 11 |
| | | Estimate | – | 13 | 12 | 11 |
| | | Actual | – | – | 12 | 23 |

## External factors

21.92 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community will support and give priority to the concerns and needs of ECLAC member States with respect to social development and a human-rights-based approach to social protection and equality, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those deriving from the 2030 Agenda for Sustainable Development; (b) the Latin American and Caribbean region will continue to move towards social policies based on a broader consensus and a long-term sustainable horizon, focusing on reducing inequality, poverty and vulnerability in access to the main social development pillars (education, health, social security, decent work and social assistance); achieving greater attention towards the social determinants of economic dynamics; and crafting a human-rights-based approach to development; and (c) the regional and international communities will promote coordination between the various organizations and entities interested in linking issues in the social sphere with demographic trends (the demographic dividend, ageing, falling fertility rates and changes in family structure) and with economic dynamics, in particular trade, integration and international finance, in order to shape new development opportunities in the context of globalization and long-term trends.

## Outputs

21.93 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.22 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Regional Conference on Social Development in Latin America and the Caribbean* | |
| Substantive servicing of meetings | |
| 1. Meetings of the Presiding Officers of the Regional Conference on Social Development in Latin America and the Caribbean | 2 |
| 2. Meeting of the Regional Conference on Social Development in Latin America and the Caribbean, including the preparation of related reports and substantive documentation | 1 |
| *Ad hoc experts* | |
| 3. Meeting of experts to examine new trends in social policies and their impact on poverty and equality | 1 |
| 4. Meeting of experts to examine the advances and challenges in making policy adjustments to address equality gaps and poverty reduction, with a human rights approach | 1 |
| 5. Meeting of experts to assess gaps between specific population groups in levels of well-being, with due consideration of the gender perspective | 1 |
| 6. Meeting of experts to analyse social policy investment and its impact on well-being | 1 |
| 7. Meeting of experts to analyse the formulation of new policy recommendations on the rights of specific population groups (women, children, young persons, indigenous peoples, people of African descent and persons with disabilities) | 1 |
| 8. Meeting of experts to examine mechanisms to promote better coordination within social protection systems, with a human rights and equality approach | 1 |
| 9. Meeting of experts to examine mechanisms that contribute to increasing coverage and ensuring progressive equality within national social protection systems | 1 |
| 10. Meeting of experts to examine the advances and challenges of public policies for labour and productive inclusion | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 11. *Social Panorama of Latin America*, 2018 | 1 |
| 12. *Social Panorama of Latin America*, 2019 | 1 |
| 13. Position document for the Regional Conference on Social Development in Latin America and the Caribbean to be held in 2019 | 1 |
| Non-recurrent publications | |
| 14. Study on access to decent work and social protection, with a gender perspective | 1 |
| 15. Study on demographic transition in Colombia | 1 |
| 16. Study on the progress made in promoting social rights among specific population groups, in particular indigenous peoples, people of African descent and persons with disabilities, with a gender perspective | 1 |
| 17. Study on the progress made in promoting social rights throughout the life cycle, with a gender perspective | 1 |
| 18. Study on ways of reducing poverty and improving income distribution | 1 |
| 19. Study on policy trends and recommendations regarding the protection and promotion of the rights of specific population groups | 1 |
| 20. Study on innovation and procedures in the implementation of social policies and programmes, with a gender perspective | 1 |
| 21. Study on the progress of and challenges for social protection systems | 1 |
| 22. Study of the social and labour dynamics in Argentina | 1 |
| 23. Studies on the broad aspects of inequality in Uruguay and its links with the production structure | 2 |

| *Outputs* | *Quantity* |
|---|---|
| Technical materials | |
| 24. Strengthening of the Latin American and Caribbean Network on Social Development (ReDeSoc) and other online knowledge management tools | 2 |
| Preparation, upon request and in collaboration with other agencies, of: | |
| 25. Substantive inputs for intergovernmental meetings on social development policies, such as the meetings of Heads of State and Government of CELAC, the CELAC-European Union Summit, the Ibero-American Summit of Heads of State and Government and other intergovernmental meetings held under the auspices of OAS, the Union of South American Nations and other subregional bodies | 2 |
| 26. Analytical and methodological proposals to enhance intersectoral and inter-institutional cooperation, improving effectiveness and efficiency | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries and institutions in the region, at their request, in areas relating to: | |
| 27. Social policies for greater equality | 1 |
| 28. Decision-making in social policy, particularly regarding policy design, implementation and management | 1 |
| 29. Monitoring and evaluation of social investment and social policies | 1 |
| Training courses, seminars and workshops | |
| Provision of training activities to government, academic, non-governmental, regional and subregional institutions on: | |
| 30. Disseminating policies relating to poverty reduction, equality and the multiple dimensions of well-being | 1 |
| 31. Policy formulation for poverty alleviation, increasing access to social protection networks and capacity-building among different population groups | 1 |
| Field projects | |
| During the biennium, it is expected that projects will be undertaken in the areas of: | |
| 32. Social protection and other social policies, with emphasis on social rights and the combination of contributory and non-contributory pillars of social protection; employment and decent work; and monitoring progress towards the Sustainable Development Goals in specific spheres related to social issues, poverty and inequality | 1 |
| 33. Promoting a human rights approach within social protection systems; social investment and its redistributive impact; and emerging challenges for social policies | 1 |

21.94 The distribution of resources for subprogramme 4 is reflected in table 21.23.

Table 21.23 **Resource requirements: subprogramme 4**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 3 970.7 | 3 697.1 | 18 | 17 |
| Non-post | 195.7 | 278.2 | – | – |
| **Subtotal** | **4 166.4** | **3 975.3** | **18** | **17** |
| Extrabudgetary | 2 495.7 | 2 329.8 | 4 | 4 |
| **Total** | **6 662.1** | **6 305.1** | **22** | **21** |

21.95 The amount of $3,975,300, reflecting a net decrease of $191,100 compared with the appropriation for 2016-2017, would provide for the financing of 17 posts (1 D-1, 1 P-5, 4 P-4, 4 P-3, 2 P-2 and 5 Local level) ($3,697,100) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($278,200), to support the implementation of mandates under the programme.

21.96 The net decrease of $191,100 reflects:

(a) The proposed outward redeployment of one post of Social Affairs Officer (P-4) to subprogramme 13, Support for regional and subregional integration and cooperation processes and organizations, to support the strengthening of the activities of the Commission towards enhancing regional integration mechanisms and foster regional cooperation;

(b) The inward redeployment of resources to cover the cost of the provision of external printing and external translation services for the publication *Social Panorama of Latin America* (2018 and 2019 editions), which were formerly presented under programme support, offset in part by non-post reductions resulting from efficiencies that the Commission plans to bring about in 2018-2019.

21.97 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $2,329,800.

## Subprogramme 5
## Mainstreaming the gender perspective in regional development

***Resource requirements (before recosting): $2,007,000***

21.98 Substantive responsibility for this subprogramme is vested in the Division for Gender Affairs. In the light of the interdisciplinary nature of mainstreaming the gender perspective in regional development, the Division will work in close coordination with, and provide support to, ECLAC divisions and subregional and national offices.

21.99 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To mainstream a gender equality perspective into sustainable and inclusive development strategies of the Latin American and Caribbean countries

| | | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Strengthened capacity of countries in the region to implement gender equality policies in line with the regional consensus, the 2030 Agenda for Sustainable Development and other international agreements | (i) Increased number of policies, measures or actions adopted by the countries of the region in priority areas for gender equality in the implementation of the 2030 Agenda for Sustainable Development | Target | 2 | – | – | – |
| | | Estimate | – | – | – | – |
| | | Actual | – | – | – | – |
| | (ii) Increased number of stakeholders reporting that they have benefited from using the Gender Equality Observatory for Latin America and the Caribbean to improve their work to implement gender equality policies | Target | 9 | – | – | – |
| | | Estimate | – | – | – | – |
| | | Actual | – | – | – | – |

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *Performance measures* 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 |
|---|---|---|---|---|---|---|
| (b) Strengthened capacity of countries in the region to implement the agreements of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean, especially in relation to women's economic autonomy | (i) Increased number of policies, measures or actions adopted by the countries of the region in response to the agreements of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean, including issues relating to sustainable development with a gender perspective | Target | 9 | 8 | – | – |
| | | Estimate | – | 8 | – | – |
| | | Actual | – | – | – | – |
| | (ii) Increased number of stakeholders reporting that they have benefited from technical cooperation from ECLAC, and from participating in horizontal South-South technical cooperation facilitated by ECLAC, to improve their work and to implement the agreements of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean, including policy design with aspects of sustainable development with a gender perspective | Target | 9 | 6 | – | – |
| | | Estimate | – | 6 | – | – |
| | | Actual | – | – | – | – |

## External factors

21.100 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the agenda in the region continues to attract support from key stakeholders, within a context of political stability and democratic governance; and (b) the international community continues to support and give priority to gender mainstreaming in the public policies of the member States of ECLAC, as an essential component of regional and international development. To that end, guidelines established by the General Assembly and the Economic and Social Council, as well as the Sustainable Development Goals, will continue to be advocated and acted upon by the international and regional communities.

## Outputs

21.101 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.25 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)** | |
| *Regional Conference on Women in Latin America and the Caribbean* | |
| Substantive servicing of meetings | |
| 1. Fourteenth session of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports and substantive documentation | 1 |
| 2. Meetings of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports and substantive documentation | 3 |
| 3. Subregional preparatory meetings in the Caribbean, South America and Central America | 3 |

| Outputs | Quantity |
|---|---|
| *Gender Equality Observatory for Latin America and the Caribbean* | |
| Substantive servicing of meetings | |
| 4. Meeting with participating agencies and organizations in the Gender Equality Observatory for Latin America and the Caribbean | 1 |
| *Ad hoc expert groups* | |
| 5. Meetings of experts to consider priority issues emerging from the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean on the following topics: | |
| (a) Evaluation of best practices and challenges in the implementation of gender policies; | |
| (b) Promotion of an economic agenda for gender equality; | |
| (c) Monitoring of the 2030 Agenda for Sustainable Development; | |
| (d) Analysis of policies on gender equality and women's autonomy | 4 |
| 6. Inter-agency meetings with programmes, funds and specialized agencies of the United Nations system, including the preparation of substantive support documents and reports | 2 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| Issues of the ECLAC "Gender affairs" series on the following topics: | |
| 7. Report of the Gender Equality Observatory for Latin America and the Caribbean for the period 2018-2019 | 1 |
| 8. Report on the progress achieved in the implementation of the outcomes of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean | 1 |
| 9. Study on the implementation of the 2030 Agenda for Sustainable Development in Latin America and the Caribbean from a gender equality perspective | 1 |
| 10. Study on women's economic autonomy | 1 |
| 11. Study on women's physical autonomy | 1 |
| 12. Study on gender mainstreaming policies and institutional framework | 1 |
| 13. Study on women's autonomy in decision-making | 1 |
| 14. Study on poverty from a gender perspective and monitoring progress towards Sustainable Development Goals 1 and 5 | 1 |
| Non-recurrent publications | |
| 15. Position document for the fourteenth session of the Regional Conference on Women in Latin America and the Caribbean | 1 |
| 16. Studies on issues relating to the incorporation of gender equality perspectives in the development of countries of the region, in accordance with the subject areas addressed at the thirty-seventh session of ECLAC and the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean | 3 |
| 17. Regional study on the progress on the execution of the Montevideo Strategy for Implementation of the Regional Gender Agenda within the Sustainable Development Framework by 2030 | 1 |
| Technical materials | |
| Substantive and technical updating of: | |
| 18. Website of the Gender Equality Observatory for Latin America and the Caribbean with data delivered periodically by government authorities | 2 |
| 19. ECLAC website on gender statistics with data from household surveys and other sources | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation to countries and institutions, at their request, on: | |
| 20. Formulation of public policies for gender mainstreaming and on institution-building geared towards government agencies and entities responsible for policies and programmes for women and other relevant public agencies, particularly in connection with the implementation of the 2030 Agenda for Sustainable Development | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 21. Methodologies and tools for public policymaking, including the formulation and use of gender-related indicators | 1 |
| 22. Support for horizontal South-South technical cooperation between countries, at their request, on matters relating to the fulfilment of international agreements on gender equality, the 2030 Agenda for Sustainable Development and outcomes of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean | 1 |
| Training courses, seminars and workshops | |
| Development of training programme on public policies for gender equality, including e-learning courses that address the needs of government agencies in the following areas: | |
| 23. Methodologies relating to the formulation and measurement of gender-related indicators | 1 |
| 24. Gender mainstreaming in development policies | 1 |
| 25. Research tools for women's economic autonomy | 1 |
| Field projects | |
| 26. During the biennium, it is expected that projects will be undertaken in the following areas: | |
| (a) Unpaid work and the social protection of women; | |
| (b) Gender equality and sustainable development policies; | |
| (c) Women's economic autonomy; | |
| (d) Women's physical autonomy and in decision-making | 1 |

21.102 The distribution of resources for subprogramme 5 is reflected in table 21.26.

Table 21.26 **Resource requirements: subprogramme 5**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 1 819.7 | 1 819.7 | 8 | 8 |
| Non-post | 187.9 | 187.3 | – | – |
| **Subtotal** | **2 007.6** | **2 007.0** | **8** | **8** |
| Extrabudgetary | 1 049.3 | 953.6 | – | – |
| **Total** | **3 056.9** | **2 960.6** | **8** | **8** |

21.103 The amount of $2,007,000, reflecting a decrease of $600 compared with the appropriation for 2016-2017, would provide for the financing of eight posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 P-2 and 2 Local level) ($1,819,700) and for non-post requirements, including other staff costs, consultants, expert groups and travel of staff ($187,300) to support the implementation of mandates under the programme.

21.104 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $953,600.

## Subprogramme 6
## Population and development

***Resource requirements (before recosting): $3,273,300***

21.105 Substantive responsibility for this subprogramme is vested in the Population Division of ECLAC, also known as CELADE (Latin American and Caribbean Demographic Centre), in close coordination with other ECLAC divisions and offices, guided by the Montevideo Consensus on

Population and Development and centred on the full integration of population dynamics into rights-based sustainable development with equality.

21.106 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To improve the integration of population issues into development policies and programmes in the countries of Latin America and the Caribbean

| | | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Increased capacity of Latin American and Caribbean stakeholders concerned with population and development matters to monitor population trends and address population and development issues, with a gender-sensitive approach, for use in sociodemographic policies and programmes | (i) Increased number of Latin American and Caribbean stakeholders concerned with population and development issues who acknowledge using demographic knowledge, methodologies and tools, and information on population and development generated by ECLAC for use in development policies and programmes | Target | 52 | 50 | 45 | 40 |
| | | Estimate | – | 50 | 45 | 35 |
| | | Actual | – | – | 48 | 226 |
| | (ii) Increased percentage of surveyed participants in seminars, workshops, training courses or technical cooperation activities acknowledging that they have benefited from ECLAC technical cooperation services in the areas of monitoring population trends and tackling population and development issues for use in sociodemographic policies and programmes | Target | 75 | 74 | 73 | – |
| | | Estimate | – | 74 | 73 | – |
| | | Actual | – | – | 78 | – |
| (b) Increased technical capacity of Latin American and Caribbean countries to monitor and implement the recommendations and goals of the Framework of Action for the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014, the Montevideo Consensus on Population and Development, the Madrid International Plan of Action on Ageing and other international agreements related to those issues | Increased number of policies, measures or actions taken by Latin American and Caribbean countries to monitor and implement the recommendations and goals of the Framework of Action for the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014, the Montevideo Consensus on Population and Development, the Madrid International Plan of Action on Ageing and other international agreements related to those issues | Target | 52 | 50 | 45 | 40 |
| | | Estimate | – | 50 | 45 | 40 |
| | | Actual | – | – | 48 | 128 |

## External factors

21.107 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stable conditions prevail in the international economy and in the political, socioeconomic and institutional governance of the countries of the region, thereby allowing countries to maintain the priority afforded to sociodemographic and related issues; (b) the international community supports and attaches priority to the concerns and needs of ECLAC member States in relation to implementing the recommendations of the Programme of Action of

the International Conference on Population and Development beyond 2014, the Montevideo Consensus on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including the 2030 Agenda for Sustainable Development and the Sustainable Development Goals; and (c) the regional community will give priority to the active integration of sociodemographic factors in the design and application of social policies and programmes in order to improve their effectiveness.

## Outputs

21.108 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.28 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)** | |
| *Regional Conference on Population and Development in Latin America and the Caribbean* | |
| Substantive servicing of meetings | |
| 1. Fourth session of the Regional Conference on Population and Development in Latin America and the Caribbean, including the preparation of the related technical documents and reports | 1 |
| 2. Meeting of the Presiding Officers of the Conference, including the preparation of the related technical documents and reports | 1 |
| *Ad hoc expert groups* | |
| 3. Meeting of experts to analyse the region's priorities concerning indigenous people and people of African descent, ageing-related issues or migrants, taking a gender-sensitive approach | 1 |
| 4. Meeting of experts to examine progress in implementing the recommendations of the Regional Conference on Population and Development in Latin America and the Caribbean | 1 |
| 5. Meeting of experts to consider the 2020 round of population censuses | 1 |
| 6. Meetings on demographic changes and their consequences for development | 2 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 7. Issue of *Demographic Observatory*, 2018 | 1 |
| 8. Issue of *Demographic Observatory*, 2019 | 1 |
| 9. Issues of *Notas de Población*, a journal on population and development in Latin America and the Caribbean | 4 |
| Non-recurrent publications | |
| 10. Studies on the situation of demographic phenomena in the region, taking a gender-sensitive approach | 3 |
| 11. Publications on high-priority issues in Latin America and the Caribbean related to migration, demographic trends or ageing, taking a gender-sensitive approach | 3 |
| 12. Studies on high-priority issues related to demographic trends among indigenous people and people of African descent in Latin America and the Caribbean | 2 |
| 13. Document on demographic dynamics in Latin America and the Caribbean, taking a gender-sensitive approach | 1 |
| 14. Study on population and development issues to be defined by the fourth Regional Conference on Population and Development | 1 |
| 15. Studies on the socioeconomic effects of demographic dynamics in the region, taking a gender-sensitive approach | 2 |
| 16. Study of the socioeconomic development of the provinces of Argentina | 1 |

| Outputs | Quantity |
|---|---|
| Booklets, fact sheets, wallcharts, information kits | |
| 17. Issues of the *Ageing and Development Newsletter* on the progress made by countries in the region in the formulation and implementation of policies relating to older persons | 2 |
| 18. Issues of *REDATAM Informa* | 2 |
| Technical materials | |
| 19. Technical study on the methodology for population projections in Latin America and the Caribbean | 1 |
| 20. Technical document on the 2020 round of population censuses | 1 |
| Development and updating of computer modules to: | |
| 21. Facilitate population projections at the national and subnational levels | 2 |
| 22. Facilitate the use of population data from censuses, surveys and vital statistics, based on the REDATAM software and using geographic information systems | 2 |
| Maintenance and updating of: | |
| 23. The database on demographic trends and population projections by sex and age | 2 |
| 24. The regional databank of censuses on population and housing, and vital statistics | 2 |
| 25. The database of the project on spatial distribution and urbanization in Latin America and the Caribbean (DEPUALC) | 2 |
| 26. The database on internal migration in Latin America and the Caribbean | 2 |
| 27. The international migration databank for the Investigation of International Migration in Latin America programme | 2 |
| 28. The databank on indigenous peoples and people of African descent in Latin America and the Caribbean (PIAALC) | 2 |
| 29. The regional database on maternity (MATERNILAC) | 2 |
| 30. The regional system of indicators on ageing to follow up on the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, taking a gender-sensitive approach | 2 |
| 31. The regional system of indicators to follow up on the Montevideo Consensus on Population and Development and the Programme of Action of the International Conference on Population and Development beyond 2014 | 2 |
| 32. The databank of policy and programmes relating to population and development | 2 |
| 33. The content on the subprogramme's web pages on the ECLAC website | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical assistance to countries in the region, at their request, in the following areas: | |
| 34. Population data collection, demographic analysis and methodologies for the preparation of population projections and estimates | 1 |
| 35. Designing and using REDATAM-related computer applications | 1 |
| 36. Incorporation of sociodemographic variables into development policies, programmes and projects, taking a gender-sensitive approach | 1 |
| 37. Demographic trends among indigenous people and people of African descent | 1 |
| 38. Implementation of the Montevideo Consensus on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, taking a gender-sensitive approach | 1 |
| 39. Provision of technical support services to the region's intergovernmental forums on population and development issues | 1 |
| 40. Provision of technical cooperation services related to local development gaps to several provinces of Argentina | 1 |
| Training courses, seminars and workshops | |
| 41. Workshops on the use of new methodologies and tools for demographic analysis and projections | 2 |

| *Outputs* | *Quantity* |
|---|---|
| 42. Workshops on the use of computer applications relating to REDATAM and the creation of related databases | 4 |
| 43. Workshop on the incorporation of sociodemographic variables into development policies, programmes and projects | 1 |
| 44. Cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies for the development of training activities on emerging issues relating to population and development | 1 |
| 45. Intensive regional course on demographic analysis with a gender-sensitive approach, geared towards government officials in the region | 1 |
| 46. Courses on using census data and processing for the generation of sociodemographic indicators using the REDATAM+SP software and territorial development indicators | 4 |
| Field projects | |
| 47. During the biennium, it is expected that projects will be undertaken in the following areas: | |
| (a) Migration; | |
| (b) Socioeconomic impact of population dynamics; | |
| (c) Indigenous peoples and people of African descent; | |
| (d) Ageing, taking a gender-sensitive approach | 1 |

21.109 The distribution of resources for subprogramme 6 is reflected in table 21.29.

Table 21.29 **Resource requirements: subprogramme 6**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 3 089.0 | 3 089.0 | 16 | 16 |
| Non-post | 233.2 | 184.3 | – | – |
| **Subtotal** | **3 322.2** | **3 273.3** | **16** | **16** |
| Extrabudgetary | 576.5 | 524.0 | – | – |
| **Total** | **3 898.7** | **3 797.3** | **16** | **16** |

21.110 The amount of $3,273,300, reflecting a decrease of $48,900 compared with the appropriation for 2016-2017, would provide for the financing of 16 posts (1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 P-2 and 8 Local level) ($3,089,000) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($184,300), to support the implementation of mandates under the programme.

21.111 The decrease of $48,900 reflects the removal of non-recurrent requirements relating to activities in 2017 for the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution 71/280) and non-post reductions reflecting efficiencies that the Commission plans to bring about in 2018-2019.

21.112 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $524,000.

## Subprogramme 7
## Sustainable development and human settlements

***Resource requirements (before recosting): $4,162,600***

21.113 Substantive responsibility for this subprogramme is vested in the Sustainable Development and Human Settlements Division, in close coordination with other ECLAC divisions and offices.

21.114 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.30 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To improve the integration of environmental, climate change and urban management issues into economic, social and land-use policies in the framework of sustainable development

| | | | Performance measures | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Increased capacity of Latin American and Caribbean countries to integrate sustainability criteria into development policies and measures, particularly in relation to sustainable development, climate change adaptation and mitigation measures and human settlements | (i) Increased number of policies, measures or actions adopted by countries in the areas of sustainable development, climate change and human settlements, in line with ECLAC recommendations | Target | 13 | 12 | 11 | ... |
| | | Estimate | | 12 | 11 | ... |
| | | Actual | ... | ... | 11 | ... |
| | (ii) Percentage of surveyed participants in meetings, workshops and training courses acknowledging that they have benefited from the ECLAC analysis and policy recommendations on sustainable development, climate change and human settlements to integrate sustainability criteria into their work on development policies and measures | Target | 72 | 70 | ... | ... |
| | | Estimate | ... | 70 | 68 | ... |
| | | Actual | ... | ... | ... | ... |
| (b) Enhanced capacity of the Governments of the region and other stakeholders to follow up and make progress in the implementation of international agreements relating to sustainable development, climate change and human settlements | Increased number of policy actions, measures or steps undertaken by Governments and other stakeholders in the region that follow up on and make progress in the implementation of international agreements relating to sustainable development, including urban development, in line with ECLAC recommendations | Target | 13 | ... | ... | ... |
| | | Estimate | ... | ... | ... | ... |
| | | Actual | ... | ... | ... | ... |

### External factors

21.115 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) institutional stability is sufficient for carrying out the activities of the subprogramme, taking into account that frequent changes in environmental institutions may hamper the achievement of results, especially when changes are coupled with shifts in priorities; and (b) the international community continues to be committed to achieving meaningful results in international negotiations regarding sustainable development and human settlements, particularly on climate change, risk reduction and adaptation, and remains committed to achieving the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals.

## Outputs

21.116 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.31 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean* | |
| Substantive servicing of meetings | |
| 1. General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean, 2018 | 1 |
| 2. Executive Committee of the General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean, 2019 | 1 |
| *Meeting of the negotiating committee of the regional agreement on access to information, participation and justice in environmental matters in Latin America and the Caribbean* | |
| Substantive servicing of meetings | |
| 3. Meeting of the negotiating committee of the regional agreement on access to information, participation and justice in environmental matters in Latin America and the Caribbean, 2018 | 1 |
| *Ad hoc expert groups* | |
| 4. Meeting of experts to promote policies for the sustainable development of human settlements | 1 |
| 5. Meeting of experts to analyse the region's priorities regarding climate change mitigation and adaptation | 1 |
| 6. Meeting of experts to examine the trends, emerging issues and lessons learned in implementing policies and instruments relating to sustainable development in Latin America and the Caribbean and their implications for the integration of sustainable criteria in public policies and institutions | 1 |
| 7. Side event at the session of the Conference of the Parties to the United Nations Framework Convention on Climate Change to discuss the results of the climate change studies and to explore cooperation opportunities | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 8. Regional study on the implications of climate change for Latin America and the Caribbean | 1 |
| 9. Study on environmental progress towards sustainable development and/or the relevant Sustainable Development Goals | 1 |
| Non-recurrent publications | |
| 10. Study compiling best practices regarding access to information and participation in environmental matters in the light of the Rio Declaration on Environment and Development | 1 |
| 11. Study on the environmental impacts of public policies with the goal of integrating environmental concerns into economic decisions | 1 |
| 12. Study on resources for sustainable development | 1 |
| 13. Study on the design and impact of a carbon tax in selected economies of the Latin American and Caribbean region | 1 |
| 14. Study on the assessment of environmental and/or urban costs and the benefits of economic policies and infrastructure projects in the context of sustainable development | 1 |
| 15. Studies on the socioeconomic impacts of the different environmental fiscal policies in the context of sustainable development and climate change | 2 |
| 16. Study on the economic and environmental analysis of intended nationally determined contributions | 1 |
| 17. Study on public policies for mitigation and/or adaptation and related co-benefits | 1 |
| 18. Study on risk reduction and adaptation strategies | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 19. Study on development scenarios in urban areas | 1 |
| 20. Study on experiences relating to a transition towards a low-carbon economy, based on the principles of environmental awareness and social inclusion | 1 |
| 21. Study on sustainable consumption and production patterns in cities, with cost-benefit analysis on policy and tools to be implemented | 1 |
| 22. Study on the integration of public policies for sustainable development and institution-building to promote sustainable production and consumption patterns | 1 |
| 23. Study on the socioeconomic impacts of the different environmental fiscal policies in the context of sustainable development and climate change in Brazil | 1 |
| Technical materials | |
| Preparation, upon request, of substantive inputs for: | |
| 24. The Regional Implementation Forum on Sustainable Development in Latin America and the Caribbean and the General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean | 1 |
| Development, promotion and updating of: | |
| 25. Quantitative applications for sustainable development assessment | 2 |
| Updating and continuous improvement of: | |
| 26. Database on information and/or public policies related to climate change in Latin America and the Caribbean | 2 |
| 27. Database on information on environmental matters in Latin American and Caribbean countries | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries in the region, upon request, in areas relating to: | |
| 28. Environmental public policies relevant to sustainable development and urban sustainability | 1 |
| 29. Risk reduction and adaptation | 1 |
| 30. Access to information and participation in environmental matters in the light of the Rio Declaration on Environment and Development | 1 |
| 31. Strengthening national capacities to follow up on progress and performance towards achieving sustainable development | 1 |
| 32. Public policies and climate change | 1 |
| 33. Preparation for the session of the Conference of the Parties to the United Nations Framework Convention on Climate Change | 1 |
| Training courses, seminars and workshops | |
| Cooperation with government and intergovernmental entities, universities, non-governmental organizations and regional and subregional organizations, at their request, in support of training activities on: | |
| 34. Climate change issues | 1 |
| 35. Human settlement issues | 1 |
| Regional courses on: | |
| 36. Sustainable development and/or environmental economics | 1 |
| 37. Climate change mitigation and adaptation assessments and policies | 1 |
| Field projects | |
| During the biennium, it is expected that extrabudgetary projects will be undertaken in the areas of: | |
| 38. Adaptation to climate change and mitigation of its impact in the context of the commitments of countries | 1 |

21.117 The distribution of resources for subprogramme 7 is reflected in table 21.32.

Table 21.32 **Resource requirements: subprogramme 7**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 3 936.7 | 3 936.7 | 17 | 17 |
| Non-post | 226.5 | 225.9 | – | – |
| **Subtotal** | **4 163.2** | **4 162.6** | **17** | **17** |
| Extrabudgetary | 3 670.0 | 3 369.9 | 3 | 3 |
| **Total** | **7 833.2** | **7 532.5** | **20** | **20** |

21.118 The amount of $4,162,600, reflecting a decrease of $600 compared with the appropriation for 2016-2017, would provide for the financing of 17 posts (1 D-1, 2 P-5, 3 P-4, 5 P-3, 3 P-2 and 3 Local level) ($3,936,700) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($225,900), to support the implementation of mandates under the programme.

21.119 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $3,369,900.

## Subprogramme 8
## Natural resources and infrastructure

***Resource requirements (before recosting): $4,014,500***

21.120 Substantive responsibility for this subprogramme is vested in the Natural Resources and Infrastructure Division, in close coordination with other ECLAC divisions and offices.

21.121 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To improve the sustainable management of natural resources and infrastructure services in Latin American and the Caribbean countries and to increase competitiveness and socioeconomic development

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| | | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Strengthened institutional capacity in the countries of the region to formulate and implement public policies and regulatory frameworks to increase efficiency in the sustainable management of natural resources and in the provision of public utilities and infrastructure services | (i) Increased number of new policies, measures or actions adopted by countries of the Latin American and Caribbean region in the areas of the sustainable management of natural resources and the provision of public utilities and infrastructure services in line with ECLAC recommendations | Target | 12 | 11 | 10 | – |
| | | Estimate | – | 11 | 11 | – |
| | | Actual | – | – | 12 | – |
| | (ii) Increased number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services to improve their work in the area of the sustainable management of natural resources and the provision of public utilities and infrastructure services | Target | 10 | 9 | 7 | 6 |
| | | Estimate | – | 9 | 7 | 6 |
| | | Actual | – | – | 7 | 6 |

| Expected accomplishments of the Secretariat | Indicators of achievement | | Performance measures 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 |
|---|---|---|---|---|---|---|
| (b) Enhanced coordination and policy harmonization on the sustainable management of natural resources and the provision of public utilities and infrastructure services at the subregional and regional levels | Increased number of public, academic and business institutions taking action to coordinate or harmonize policies for the management of natural resources and/or for the provision of public utilities and infrastructure services at the subregional and regional levels in line with ECLAC recommendations | Target | 29 | 28 | 27 | 26 |
| | | Estimate | – | 28 | 27 | 26 |
| | | Actual | – | – | 27 | 27 |

## External factors

21.122 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stability in the economic and institutional environment of the region will prevail without serious disruptions or external shocks that may significantly change priorities; (b) the international community supports and gives priority to the concerns and specific needs related to the sustainable management of natural resources and the provision of public services and infrastructure in the context of the regional and international development agenda; and (c) the international community will continue to provide full support for the guidelines established by the General Assembly and the Economic and Social Council, the agreed international sustainable development goals, including those arising from the 2030 Agenda for Sustainable Development, and the relevant agreements reached at major global summits and conferences in the economic and social fields.

## Outputs

21.123 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.34 **Categories of outputs and final outputs**

| Outputs | Quantity |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Ad hoc expert groups* | |
| 1. Meeting of experts on the formulation of public policies for water management and related services that promote economic efficiency, social equality and environmental sustainability, in the context of the 2030 Agenda for Sustainable Development | 1 |
| 2. Meeting of experts to examine the advances achieved in energy security and sustainable energy markets at the national and regional levels, including through public-private partnerships and in relation to new technological advances in the implementation of sustainable energy projects | 1 |
| 3. Meeting of experts on public policies linked to the governance of natural resources and related fiscal revenues | 1 |
| 4. High-level meetings of experts to analyse new challenges in Latin America and the Caribbean in relation to sustainable logistics, mobility and infrastructure policies and the 2030 Agenda for Sustainable Development | 2 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Non-recurrent publications | |
| 5. Study on a specific topic relating to logistics and mobility policies in the region | 1 |
| 6. Study on a specific item on maritime transport within the framework of sustainable logistics and mobility policies | 1 |
| 7. Study on a specific topic relating to regional physical integration | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 8. Study on a specific topic relating to public services in the region, with particular emphasis on gender in the context of the 2030 Agenda for Sustainable Development | 1 |
| 9. Study on a specific topic relating to challenges and opportunities for structural change in the field of logistics and mobility | 1 |
| 10. Study on the public policy instruments to improve the management of the nexus between water and other sectors, such as energy and agriculture, in countries of the region | 1 |
| 11. Study on the investment gap in the field of extractive and non-renewable natural resources in the region | 1 |
| 12. Study on public policies in the field of economic infrastructure services | 1 |
| 13. Studies on the progress achieved in the area of integrated water resources management in the countries of the region, with specific reference to Sustainable Development Goal 6 (Ensure availability and sustainable management of water and sanitation for all) | 2 |
| 14. Sectoral studies on issues relating to the governance of natural resources in Latin America and the Caribbean | 2 |
| 15. Studies on technological innovation and foresight in the energy sector | 2 |
| 16. Study on the progress and potential impacts of energy integration processes in the region, considering the role of renewable energies in these processes | 1 |
| 17. Study on the implementation of Sustainable Development Goal 7 (Ensure access to affordable, reliable, sustainable and modern energy for all) in selected countries of the region | 1 |
| Booklets, fact sheets, wallcharts, information kits | |
| 18. Sixteen issues of the *Bulletin on the Facilitation of Transport and Trade in Latin America and the Caribbean* (two each quarter) | 2 |
| 19. Newsletter of the Network for Cooperation in Integrated Water Resource Management for Sustainable Development in Latin America and the Caribbean | 4 |
| Technical materials | |
| Updating and maintenance of: | |
| 20. Database on logistics and mobility statistics in Latin America and the Caribbean and the Maritime and Logistics Profile of Latin America and the Caribbean | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries in the region, upon request, in areas relating to: | |
| 21. Sustainable energies and energy integration, governance of natural resources and water management | 1 |
| 22. The provision of public utility and infrastructure services | 1 |
| 23. Natural resources, including mining | 1 |
| 24. Relevant subjects to regional cooperation mechanisms, including the Energy and Mines Commission of the Latin American Parliament, the Latin American Energy Organization, the Union of South American Nations, CELAC and MERCOSUR | 1 |
| 25. Sustainable energies and energy integration | 1 |
| Training courses, seminars and workshops | |
| Organization of regional workshops for: | |
| 26. Public and private sector stakeholders involved in the management of natural resources | 1 |
| 27. Public and private sector officials involved in the provision and management of infrastructure services | 1 |

| *Outputs* | *Quantity* |
|---|---|
| Field projects | |
| During the biennium, it is expected that extrabudgetary projects will be undertaken in the areas of: | |
| 28. Renewable energy, energy security, energy efficiency, governance of natural resources and the water-energy nexus | 1 |
| 29. The provision of utilities and infrastructure services that promote economic efficiency, social equality and environmental sustainability, and logistics integration for the sustainable exploitation of natural resources | 1 |

21.124 The distribution of resources for subprogramme 8 is reflected in table 21.35.

Table 21.35 **Resource requirements: subprogramme 8**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 3 735.9 | 3 735.9 | 18 | 18 |
| Non-post | 279.2 | 278.6 | - | - |
| **Subtotal** | **4 015.1** | **4 014.5** | **18** | **18** |
| Extrabudgetary | 1 852.6 | 1 684.0 | – | – |
| **Total** | **5 867.7** | **5 698.5** | **18** | **18** |

21.125 The amount of $4,014,500, reflecting a decrease of $600 compared with the appropriation for 2016-2017, would provide for the financing of 18 posts (1 D-1, 1 P-5, 3 P-4, 4 P-3, 3 P-2 and 6 Local level) ($3,735,900) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($278,600), to support the implementation of mandates under the programme.

21.126 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $1,684,000.

## Subprogramme 9
## Planning of public administration

***Resource requirements (before recosting): $2,214,300***

21.127 Substantive responsibility for this subprogramme is vested in the Latin American and Caribbean Institute for Economic and Social Planning (ILPES).

21.128 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.36 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To improve planning processes in the region within the framework of the 2030 Agenda for Sustainable Development

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| | | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Strengthening of competencies and capabilities in the countries of Latin America and the Caribbean in matters of planning and public administration for development with a regional perspective and gender sensitivity | (i) Increased number of planning processes in Latin America and the Caribbean in which contributions of the Latin American and Caribbean Institute for Economic and Social Planning (ILPES) are acknowledged by countries | Target | 12 | 10 | – | – |
| | | Estimate | – | 10 | 9 | – |
| | | Actual | – | – | – | – |
| | (ii) Increased number of participants who acknowledge having benefited from the training services provided by the subprogramme to develop more efficient planning and public administration programmes | Target | 450 | 400 | – | – |
| | | Estimate | – | 400 | 300 | – |
| | | Actual | – | – | – | – |
| | (iii) Increased percentage of readers who acknowledge having benefited from the analysis and recommendations contained in publications prepared by the subprogramme to develop more efficient planning and public administration programmes | Target | 85 | 83 | – | – |
| | | Estimate | – | 83 | 82 | – |
| | | Actual | – | – | – | – |
| (b) Increased coordination and exchange of best practices, and enhanced cooperation between Governments in the region and other stakeholders in matters of planning and public administration for development | (i) Increased number of public agencies and other key stakeholder organizations that participate in seminars and networks supported by the subprogramme that acknowledge enhanced cooperation, improved institutional coordination and best practices feedback | Target | 18 | 16 | – | – |
| | | Estimate | – | 16 | 12 | – |
| | | Actual | – | – | – | – |
| | (ii) Increased percentage of participants in forums supported by the subprogramme who acknowledge having benefited from activities and improved their coordination and exchange with participants from other Governments of the region | Target | 83 | 80 | – | – |
| | | Estimate | – | 80 | 78 | – |
| | | Actual | – | – | – | – |

**External factors**

21.129 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community and, in particular, the member countries of the Regional Council for Planning, will continue to afford priority to development planning and public administration at both the national and the subnational levels in the region, taking into account the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed Sustainable Development Goals contained in the 2030 Agenda for Sustainable Development and other agreements adopted at major world summits and conferences in the economic and social spheres; and (b) the socioeconomic and institutional environment in the

region remains stable or improves, with no significant external shocks or disruptions that affect the priorities of the programme of work.

## Outputs

21.130 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.37 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)** | |
| *Regional Council for Planning* | |
| Substantive servicing of meetings | |
| 1. Meeting of the Regional Council for Planning, 2019 | 1 |
| 2. Meeting of the Presiding Officers of the Regional Council for Planning | 1 |
| *Ad hoc expert groups* | |
| 3. Meeting to discuss foresight as a tool to develop a Latin American and Caribbean vision on planning for 2030 | 1 |
| 4. Meeting of government experts to discuss progress and challenges regarding methodologies for the evaluation of public policies and programmes | 1 |
| 5. Meeting of experts to discuss methodologies and experiences with multi-level governance and planning, from global to local government levels, in the light of the 2030 Agenda for Sustainable Development | 1 |
| 6. "Open days on planning" meetings for practitioners and experts on planning and development issues | 2 |
| 7. Meeting of experts to discuss progress and challenges regarding public value, public administration and open government policies in the region | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 8. Survey of planning and public management for development in Latin America and the Caribbean | 1 |
| Non-recurrent publications | |
| 9. Studies on topics pursuant to requests of member countries, including the preparation of technical material and handbooks on topics related to: | |
| (a) Public value and public administration; | |
| (b) Planning and foresight for development: a regional perspective on the 2030 Agenda for Sustainable Development; | |
| (c) Capacity development for the creation of public value and public administration (technical manual); | |
| (d) Multilevel governance for the 2030 Agenda in Latin America and the Caribbean | 10 |
| 10. Study on the evolution of Brazilian planning, budget and treasury institutions after the fiscal adjustment policies carried out in 2015-2016 | 1 |
| Booklets, fact sheets, wallcharts, information kits | |
| 11. Progress reports on the ministerial dialogues for planning: basic information on the practice of planning provided by government authorities in order to capture the political vision regarding the future of planning systems | 2 |
| Technical materials | |
| Maintenance and updating of the following virtual platforms: | |
| 12. Repository for plans, programmes and agendas for development planning with a local, national and regional perspective and the Regional Observatory of Planning for Development | 2 |
| 13. Periodic updating and improvement of technical manuals and software applications supporting training activities, as well as databases on budgeting and instruments for regional development in Latin America and the Caribbean | 2 |

| *Outputs* | *Quantity* |
|---|---|
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries in the region in areas related to: | |
| 14. Development planning systems; assessment of public policies and programmes; project formulation and evaluation; public investment in national systems; and open government policies | 1 |
| 15. Multilevel governance and planning | 1 |
| 16. Design, monitoring and evaluation of foresight exercises | 1 |
| 17. Strengthening of public policy systems, as a cross-cutting institutional capacity development intervention | 1 |
| 18. Open government, the data revolution and e-government, in the context of the 2030 Agenda for Sustainable Development | 1 |
| 19. Provision of technical cooperation services to the Government of Brazil, upon request, in relation to assessing the progress and performance towards better planning, budgeting and implementation of government policies | 1 |
| Training courses, seminars and workshops | |
| 20. On-site and distance learning courses on the following topics: | |
| (a) Foresight for change: long-term visions and scenario planning techniques; | |
| (b) Planning, public value and public administration; | |
| (c) Assessment techniques of public policies and programmes; | |
| (d) Public leadership for development; | |
| (e) Participatory planning, territorial development and gender mainstreaming; | |
| (f) Planning, government and development; | |
| (g) Open government (transparency and access to public information, accountability, open data, citizen participation, collaboration and civic innovation); | |
| (h) Budgetary policies and results-based management; | |
| (i) Project formulation and evaluation; | |
| (j) Logical framework; | |
| (k) Emerging priority issues to be defined with member countries | 20 |
| Field projects | |
| 21. During the biennium, it is expected that a project will be undertaken in the area of development planning, including plans and programmes to achieve the 2030 Agenda for Sustainable Development, which includes the Sustainable Development Goals | 1 |

21.131 The distribution of resources for subprogramme 9 is reflected in table 21.38.

Table 21.38 **Resource requirements: subprogramme 9**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 1 918.7 | 2 116.1 | 12 | 12 |
| Non-post | 98.8 | 98.2 | – | – |
| **Subtotal** | **2 017.5** | **2 214.3** | **12** | **12** |
| Extrabudgetary | 4 464.2 | 4 184.1 | 9 | 9 |
| **Total** | **6 481.7** | **6 398.4** | **21** | **21** |

21.132 The amount of $2,214,300, reflecting a net increase of $196,800 compared with the appropriation for 2016-2017, would provide for the financing of 12 posts (1 P-5, 3 P-4 and 8 Local level) ($2,116,100) and for non-post requirements, including other staff costs, consultants, expert groups and travel of staff ($98,200), to support the implementation of mandates under the programme.

21.133 The net increase of $196,800 reflects the biennial provision of resources for one temporary P-4 post established in the biennium 2016-2017, effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda, offset in part by non-post reductions resulting from efficiencies that the Commission plans to bring about in 2018-2019.

21.134 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $4,184,100.

## Subprogramme 10
## Statistics

***Resource requirements (before recosting): $5,285,900***

21.135 Substantive responsibility for this subprogramme is vested in the Statistics Division, in close collaboration with all other ECLAC divisions and offices.

21.136 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 10 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.39 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization:* To improve the production, dissemination and use of quality and timely statistics for evidence-based decision-making in the economic, social and environmental fields in the region

| | | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Progress in the implementation of the decennial strategic plan of the Statistical Conference of the Americas | (i) Increased percentage of subject areas of the strategic plan for which specific actions were implemented | Target | 80 | 70 | – | – |
| | | Estimate | – | 70 | 68 | – |
| | | Actual | – | – | – | – |
| | (ii) Number of methodological proposals, new indicators and statistical analysis and dissemination methods to be used by national statistical institutions of the region to improve their statistical architecture and processes in the production of national official statistics, developed by the working groups of the Statistical Conference of the Americas, with the support of ECLAC | Target | 4 | – | – | – |
| | | Estimate | – | 3 | – | – |
| | | Actual | – | – | – | – |
| (b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, environmental and social trends and to formulate evidence-based policies | (i) Increased percentage of compliance by countries of the region with the System of National Accounts 2008 and incorporated satellite accounts, including in particular the System of Environmental-Economic Accounting 2012, in accordance with international recommendations and their own requirements, after receiving relevant technical support from ECLAC | Target | 60 | 55 | – | – |
| | | Estimate | – | 55 | 50 | – |
| | | Actual | – | – | – | – |

| Expected accomplishments of the Secretariat | Indicators of achievement | | Performance measures 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 |
|---|---|---|---|---|---|---|
| | (ii) Increased number of actions taken by countries to implement ECLAC recommendations aimed at developing statistics to monitor economic, environmental and social trends | Target | 11 | 10 | – | – |
| | | Estimate | – | 10 | 9 | – |
| | | Actual | – | – | – | – |
| | (iii) Increased percentage of stakeholders recognizing that they have used statistical information coming from the ECLAC Statistical Yearbook or CEPALSTAT to present or analyse national and regional data for their work | Target | 75 | – | – | – |
| | | Estimate | – | 73 | – | – |
| | | Actual | – | – | – | – |

## External factors

21.137 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) national statistics systems in the region will be able to cope with the challenges posed by new technological developments and the increasing provision of statistics by other actors (the challenge of "big data"); (b) socioeconomic and institutional stability will prevail in the region, allowing normal functioning and progress of work in the national statistical offices; (c) the international community will continue to support the work of the Statistical Conference of the Americas of ECLAC and the priorities it sets for statistical development in the region, in response to the specific needs and concerns of ECLAC member countries in that field. To that end, the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, will be taken into account; and (d) the international agencies and organizations working in the region will support the efforts of the Statistics Division of ECLAC to increase the efficiency and usefulness of statistics activities.

## Outputs

21.138 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.40 **Categories of outputs and final outputs**

| Outputs | Quantity |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Statistical Conference of the Americas of ECLAC* | |
| Substantive servicing of meetings | |
| 1. Tenth meeting of the Statistical Conference of the Americas of ECLAC, 2019 | 1 |
| 2. Meetings of the Executive Committee of the Conference, including the preparation of reports and substantive documentation | 4 |
| *Ad hoc expert groups* | |
| 3. Meetings of experts to analyse advances in the field of basic environmental statistics and the System of Environmental-Economic Accounting (SEEA) 2012 | 2 |
| 4. Meeting of experts to make recommendations on improving the harmonization and homogenization of statistics and indicators for follow-up to the 2030 Agenda for Sustainable Development | 1 |
| 5. Meeting of experts to make recommendations for improvements to the harmonization and homogenization of social statistics and indicators | 1 |

| Outputs | Quantity |
|---|---|
| 6. Meetings of experts to evaluate the inclusion of the new System of National Accounts (SNA) 2008 international recommendations in national accounts data and their adjustments to the characteristics of the economies in the region | 2 |
| 7. Meeting of experts to make recommendations on promoting technical and methodological improvements to social information systems and household surveys | 1 |
| 8. Meeting of experts to promote and analyse the incorporation of new international recommendations on economic statistics, including basic statistics, national and environmental accounts, foreign trade in goods and services and price indices | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 9. *Statistical Yearbook for Latin America and the Caribbean*, 2018 | 1 |
| 10. *Statistical Yearbook for Latin America and the Caribbean*, 2019 | 1 |
| 11. *Cuadernos estadísticos de la CEPAL* on economic and environmental statistics | 2 |
| Non-recurrent publications | |
| 12. Study on the progress made in the region in implementing new international recommendations on the upgrade of SNA 2008 or SEEA 2012 | 1 |
| 13. Methodological and/or analytical studies on poverty, inequality and/or other objective and subjective aspects of social welfare in the region, including information sources, for their measurement | 3 |
| 14. Study on methodological or empirical issues related to follow-up to the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals | 1 |
| 15. Study on the implementation in the region of international recommendations on economic statistics, including basic statistics, national accounts and satellite accounts, foreign trade in goods and services and price indices | 1 |
| 16. Study on the situation/experience of environmental statistics in the region | 1 |
| Contribution to joint outputs | |
| 17. Preparation of statistical information for the *Social Panorama of Latin America* (2018 and 2019 editions) | 2 |
| 18. Preparation, in coordination with the Economic Development Division, of statistical information for the *Preliminary Overview of the Economies of Latin America and the Caribbean* (2018 and 2019 editions) | 2 |
| 19. Preparation, in coordination with the Economic Development Division, of statistical information for the *Economic Survey of Latin America and the Caribbean* (2018 and 2019 editions) | 2 |
| 20. Statistical support for the execution of ECLAC studies and projects in the field of economic, social and sustainable development and for inter-agency work, particularly in the context of monitoring fulfilment of the 2030 Agenda for Sustainable Development | 1 |
| 21. Provision of support to the working groups created by the Statistical Conference of the Americas of ECLAC, including the organization and servicing of meetings of the working groups, preparation of background documents and other materials, preparation of meeting reports and monitoring of the tasks assigned to each working group | 1 |
| 22. Preparation, upon request and in collaboration with other agencies, of substantive inputs supporting and channelling the views of Latin American and Caribbean countries in international forums and in global conferences on statistics and indicators, such as the Statistical Conference of the Americas of ECLAC and the sessions of the Statistical Commission | 1 |
| 23. Production of one or more chapters (on poverty, social vulnerability and income inequality) for the *Social Panorama of Latin America* (2018 and 2019 editions), in coordination with the Social Development Division | 2 |
| Technical materials | |
| 24. Compilation and harmonization of household surveys from the countries of the region as an input for the analysis and production of social indicators of the Statistics Division and other ECLAC divisions | 1 |

| Outputs | Quantity |
|---|---|
| 25. Development, maintenance and updating of the CEPALSTAT statistical information system and the databases under direct responsibility of the Statistics Division, and coordination with other divisions of the activities relating to the maintenance of their databases | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision of technical cooperation services to countries of the region, upon request, in areas relating to: | |
| 26. Harmonization of basic economic statistics and the implementation of the latest revised international nomenclature, as well as SNA 2008 and satellite accounts | 1 |
| 27. Household surveys, social indicators and statistics and the measurement and analysis of poverty, inequality and other aspects of welfare, with special attention to the follow-up of the 2030 Agenda for Sustainable Development | 1 |
| 28. Support for the development of basic environmental statistics and environmental Sustainable Development Goal indicators, and the implementation of SEEA 2012 | 1 |
| 29. Support for the implementation of the follow-up and review framework of the 2030 Agenda for Sustainable Development and the Sustainable Development Goal indicators | 1 |
| Training courses, seminars and workshops | |
| Cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to: | |
| 30. Economic statistics, including basic statistics, national accounts and satellite accounts, foreign trade in goods and services and price indices | 1 |
| 31. Poverty, inequality, income distribution, employment, social cohesion and vulnerability | 1 |
| 32. The development of environmental statistics, indicators and accounts | 1 |
| 33. The follow-up and review framework of the 2030 Agenda for Sustainable Development and the Sustainable Development Goal indicators | 1 |
| Field projects | |
| During the biennium, it is expected that extrabudgetary projects will be undertaken in the areas of: | |
| 34. Economic statistics and national accounts | 1 |
| 35. The "poverty and inequality" component of the Programme on Statistics and Data, under the tenth tranche of the Development Account | 1 |
| 36. Environmental statistics | 1 |
| 37. The monitoring framework for the 2030 Agenda for Sustainable Development | 1 |

21.139 The distribution of resources for subprogramme 10 is reflected in table 21.41.

Table 21.41 **Resource requirements: subprogramme 10**

| | Resources (thousands of United States dollars) | | Posts | |
|---|---|---|---|---|
| | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| Regular budget | | | | |
| Post | 4 793.4 | 4 960.7 | 27 | 27 |
| Non-post | 304.7 | 325.2 | - | - |
| **Subtotal** | **5 098.1** | **5 285.9** | **27** | **27** |
| Extrabudgetary | 660.6 | 633.7 | 2 | 2 |
| **Total** | **5 758.7** | **5 919.6** | **29** | **29** |

21.140 The amount of $5,285,900, reflecting a net increase of $187,800 compared with the appropriation for 2016-2017, would provide for the financing of 27 posts (1 D-1, 2 P-5, 3 P-4, 4 P-3, 2 P-2 and

1$ Local level) ($4,960,700) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($325,200), to support the implementation of mandates under the programme.

21.141 The net increase of $187,800 reflects:

(a) The biennial provision of resources for one temporary P-3 post established in the biennium 2016-2017, effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda;

(b) The inward redeployment of resources to cover the cost of external printing and external translation services for the publication *Statistical Yearbook for Latin America and the Caribbean* (2018 and 2019 editions), which were formerly presented under programme support;

(c) Non-post reductions resulting from efficiencies that the Commission plans to bring about in 2018-2019.

21.142 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $633,700.

## Subprogramme 11
## Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico

***Resource requirements (before recosting): $7,966,700***

21.143 Substantive responsibility for this subprogramme is vested in the ECLAC subregional office in Mexico, in close coordination with other ECLAC substantive divisions and offices.

21.144 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 11 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.42 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To enhance dynamic growth, structural transformation and sustainable and inclusive development with equality, within a robust and democratic institutional framework aligned with the internationally agreed sustainable development goals of the 2030 Agenda for Sustainable Development

| Expected accomplishments of the Secretariat | Indicators of achievement | | Performance measures | | | |
|---|---|---|---|---|---|---|
| | | | 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 |
| (a) Strengthened institutional capacity of the countries in the subregion to address economic and social issues, particularly regarding multidimensional equality (including gender, ethnicity and territory) and ending poverty | (i) Increased number of governmental institutions in the subregion that consider ECLAC analysis and policy recommendations in the formulation of their respective social and economic national development agendas, particularly those relating to multidimensional equality and ending poverty | Target | 8 | ... | ... | ... |
| | | Estimate | ... | 7 | ... | ... |
| | | Actual | ... | ... | ... | ... |
| | (ii) Increased number of key stakeholders who acknowledge that they have benefited from ECLAC outputs and services to address economic and social issues, particularly regarding multidimensional equality (including gender, ethnicity and territory) and ending poverty | Target | 22 | 18 | 12 | ... |
| | | Estimate | ... | 20 | 12 | ... |
| | | Actual | ... | ... | 17 | ... |

| Expected accomplishments of the Secretariat | Indicators of achievement | | Performance measures 2018-2019 | 2016-2017 | 2014-2015 | 2012-2013 |
|---|---|---|---|---|---|---|
| (b) Increased technical capacity of the countries in the subregion to design, implement and evaluate policies and measures for economic development and structural transformation, trade and integration, and sustainable development, including energy, agriculture and climate change, among others | (i) Increased number of governmental, private sector and academic institutions in the subregion that consider ECLAC analysis, methodologies and policy recommendations in the formulation of policies and measures for economic development and structural transformation, trade and integration, and sustainable development, including energy, agriculture and climate change, among others | Target | 30 | 20 | 20 | – |
| | | Estimate | – | 27 | 18 | – |
| | | Actual | – | – | 23 | – |
| | (ii) Increased number of key stakeholders who acknowledge having benefited from ECLAC products and services to design, implement and evaluate policies and measures for economic development and structural transformation, trade and integration, and sustainable development, including energy, agriculture and climate change, among others | Target | 28 | 24 | 24 | – |
| | | Estimate | – | 24 | 22 | – |
| | | Actual | – | – | 25 | – |

### External factors

21.145 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the socioeconomic and institutional environment in the subregion remains relatively stable or improves and is free from external shocks or major disruptions that would require significant changes in priorities; and (b) the international community is responsive to, and supportive of, the needs and concerns of ECLAC member States, in accordance with the guidelines of the General Assembly and the Economic and Social Council and with the 2030 Agenda for Sustainable Development.

### Outputs

21.146 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.43 **Categories of outputs and final outputs**

| Outputs | Quantity |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget and extrabudgetary)** | |
| *Ad hoc expert groups* | |
| 1. Meeting of experts to discuss debt sustainability in the subregion | 1 |
| 2. Meeting of experts to examine the coordination of macroeconomic policies in the subregion | 1 |
| 3. Meeting of experts to analyse the social structure and social stratification of selected countries of the subregion | 1 |
| 4. Meeting of experts to assess and examine alternatives to cash transfer programmes in the subregion | 1 |
| 5. Meeting of experts to analyse the challenges and opportunities arising from international trade trends | 1 |
| 6. Meeting of experts to examine emerging productive policies for the subregion | 1 |
| 7. Meeting of experts to explore opportunities and challenges in sustainable and inclusive food systems and rural development in the context of the 2030 Agenda for Sustainable Development | 1 |

| Outputs | Quantity |
|---|---|
| 8. Meeting of experts to follow up on issues related to subregional energy integration, the diversification of energy sources and its role in supporting the universalization of modern energy services | 1 |
| 9. Meeting of experts to follow up on issues related to Sustainable Development Goal 7 (energy) and its links to other Goals of the 2030 Agenda for Sustainable Development, especially Goals 6 (water), 1 (poverty), 5 (gender) and 13 (climate change) | 1 |
| 10. Meeting of experts to discuss public policy options and instruments, including on trade, fiscal, productive or other aspects of the subregional response to climate change and Sustainable Development Goal 13 | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 11. Studies on recent macroeconomic developments and the prospects for the Central American region | 2 |
| 12. Study on trends in regional integration and trade agreements in Mexico, Central America or selected countries of the subregion | 1 |
| 13. Study on trends and challenges in agriculture and food systems in selected countries of the subregion in the context of the 2030 Agenda for Sustainable Development | 1 |
| Non-recurrent publications | |
| 14. Study on fiscal policy in selected countries of the subregion, with particular attention to debt sustainability | 1 |
| 15. Study on monetary policy in selected countries of the subregion, with a particular focus on its coordination with other macroeconomic policies | 1 |
| 16. Study on labour markets in selected countries of the subregion, with particular attention to decent work | 1 |
| 17. Study on the external sector in selected countries of the subregion, with a particular focus on foreign direct investment and the balance of payments | 1 |
| 18. Study on social development opportunities and challenges in selected countries of the subregion in the context of the 2030 Agenda for Sustainable Development | 1 |
| 19. Study to define the social structure and social stratification of selected countries of the subregion | 1 |
| 20. Study on the relevance of the Central American internal market for strengthening the competitiveness of countries and sectors | 1 |
| 21. Study on global trends and their impact on subregional integration | 1 |
| 22. Study on selected public instruments for promoting productive development | 1 |
| 23. Study on the challenges and opportunities arising from trends in international trade | 1 |
| 24. Study on integrated rural development approaches that contribute to sustainability and equity in the context of the 2030 Agenda for Sustainable Development in selected countries of the subregion | 1 |
| 25. Study on issues related to subregional energy integration, the diversification of energy sources and its role in supporting the universalization of modern energy services | 1 |
| 26. Study on specific topics related to Sustainable Development Goal 7 (Ensure access to affordable, reliable, sustainable and modern energy for all) and its links with other Goals of the 2030 Agenda for Sustainable Development, especially Goals 6 (water), 1 (poverty), 5 (gender) and 13 (climate change) | 1 |
| 27. Study to identify and analyse policy options for the response to climate change and Sustainable Development Goal 13, including fiscal, trade and productive aspects in selected countries of the subregion | 1 |
| 28. Study to develop instruments to support the integrated management of climate-related risk in the context of public policy responses to climate change in selected countries of the subregion | 1 |

| Outputs | Quantity |
|---|---|
| Booklets, fact sheets, wallcharts, information kits | |
| 29. Notes on recent macroeconomic developments in the countries of the subregion during 2017 and the outlook for 2018, which will serve as inputs for the *Economic Survey of Latin America and the Caribbean*, 2018, and the *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2018 | 10 |
| 30. Notes on recent macroeconomic developments in the countries of the subregion during 2018 and the outlook for 2019, which will serve as inputs for the *Economic Survey of Latin America and the Caribbean*, 2019, and the *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2019 | 10 |
| Technical materials | |
| 31. Continuation of the process of institutionalization and implementation of the in-house knowledge management strategy and conducting annual monitoring of results, with a view to updating and enriching the strategy | 1 |
| 32. Annual reports on subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico | 2 |
| 33. Updating of the online course on social policy creation and evaluation with a human-rights-based approach | 1 |
| Maintenance and updating of: | |
| 34. The database on economic statistics and national accounts of the countries of the subregion | 2 |
| 35. The database on social indicators of the countries of the subregion, with a particular focus on multidimensional indicators of social development | 2 |
| 36. ECLAC computer databases | 2 |
| 37. The database on trade and integration of the countries of the subregion | 2 |
| 38. The database for the agricultural sector and food security of the countries of the subregion, with a particular emphasis on disaggregated data | 2 |
| 39. The database on the hydrocarbon sector of the countries of the subregion | 2 |
| 40. The database on the electric power sector of the countries of the subregion | 2 |
| 41. The database on climate change in the subregion | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| 42. Provision, upon request, of technical cooperation services to regional cooperation institutions or mechanisms, including the Central American Integration System energy forums, the Mesoamerican Integration and Development Project, Sustainable Energy for All and the Latin American Energy Organization | 1 |
| Provision, upon request, of technical cooperation services to countries in the subregion and other relevant stakeholders in areas relating to: | |
| 43. Strengthening their capacity to design and implement macroeconomic and macroprudential policies | 1 |
| 44. Policies to strengthen institutional and technical capacities on planning for and implementation of the 2030 Agenda for Sustainable Development; and social development issues, poverty, prevention of violence, urban development, gender equality and social inclusion, with a particular focus on indigenous peoples and disadvantaged or marginalized groups | 1 |
| 45. International trade, integration processes, trade monitoring and training on ECLAC databases | 1 |
| 46. Sectoral policy, particularly strategies and programmes to strengthen industrial development, structural change, productivity and the corresponding instruments of analysis | 1 |
| 47. Agriculture, food security, rural development, related statistics and other relevant issues relating to the 2030 Agenda for Sustainable Development | 1 |
| 48. Economic, environmental and social sustainability in the energy sector | 1 |
| 49. Options for responding to climate change and implementing the 2030 Agenda for Sustainable Development, focusing on inclusive and sustainable adaptation strategies and the transition to low-carbon economies | 1 |

| *Outputs* | *Quantity* |
|---|---|
| Training courses, seminars and workshops | |
| Cooperation with government, academic, non-governmental, regional and subregional institutions on training activities on: | |
| 50. Institutional strengthening and capacity-building for the countries of the subregion and other relevant stakeholders through courses and workshops on policy options relating to climate change adaptation and mitigation | 1 |
| Field projects | |
| Field projects are expected to be implemented in the following areas: | |
| 51. Macroeconomic modelling, decent work, macroprudential policies and debt sustainability | 1 |

21.147 The distribution of resources for subprogramme 11 is reflected in table 21.44.

Table 21.44 **Resource requirements: subprogramme 11**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 7 449.9 | 7 449.9 | 45 | 45 |
| Non-post | 517.4 | 516.8 | — | — |
| **Subtotal** | **7 967.3** | **7 966.7** | **45** | **45** |
| Extrabudgetary | 1 110.9 | 1 026.8 | 2 | 2 |
| **Total** | **9 078.2** | **8 993.5** | **47** | **47** |

21.148 The amount of $7,966,700, reflecting a decrease of $600 compared with the appropriation for 2016-2017, would provide for the financing of 45 posts (1 D-1, 2 P-5, 7 P-4, 8 P-3, 6 P-2 and 21 Local level) ($7,449,900) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($516,800), to support the implementation of mandates under the programme.

21.149 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $1,026,800.

## Subprogramme 12
## Subregional activities in the Caribbean

***Resource requirements (before recosting): $7,401,500***

21.150 Substantive responsibility for this subprogramme is vested in the ECLAC subregional office in Port of Spain, within the context of coordination and collaboration with other divisions of ECLAC and the wider United Nations system.

21.151 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 12 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.45 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To strengthen the sustainable development process in the Caribbean in its economic, social and environmental dimensions and enhance the subregion's cooperation with Latin America

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | | *Performance measures* | | | |
|---|---|---|---|---|---|---|
| | | | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
| (a) Improved capacity of countries in the subregion to address economic, social and environmental development issues in an integrated manner | (i) Increased number of policies, programmes and measures in the areas of economic, social and environmental development formulated, adopted or updated by countries of the subregion, informed by ECLAC analyses and recommendations | Target | 13 | 12 | 11 | – |
| | | Estimate | – | 12 | 11 | – |
| | | Actual | – | – | 7 | – |
| | (ii) Increased number of government institutions, policymakers and other stakeholders acknowledging that they have benefited from ECLAC products and services to improve their work and better address economic, social and environmental development needs | Target | 10 | 9 | 9 | – |
| | | Estimate | – | 9 | 9 | – |
| | | Actual | – | – | 10 | – |
| (b) Improved institutional capacity in countries of the subregion in the pursuit and achievement of the targets of the major subregional, regional and/or international agreements in the economic, social and environmental fields, including the Sustainable Development Goals | Increased number of policies, programmes and measures adopted or updated to address the major subregional, regional and/or international agreements in the economic, social and environmental fields, including the Sustainable Development Goals, in line with ECLAC technical input, analyses and recommendations | Target | 12 | 11 | – | – |
| | | Estimate | – | 11 | – | – |
| | | Actual | – | – | – | – |
| (c) Enhanced subregional dialogue, cooperation and collaboration in the Caribbean to articulate and formulate strategic responses to the Sustainable Development Goals and other economic, social and environmental development needs | Increased number of Caribbean institutions and other stakeholders engaged in subregional dialogue and/or cooperation and collaboration mechanisms coordinated by ECLAC that advance the economic, social and environmental development of the countries of the subregion | Target | 11 | 10 | – | – |
| | | Estimate | – | 10 | 9 | – |
| | | Actual | – | – | – | – |

## External factors

21.152 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) confidence in the relationship between ECLAC and key national stakeholders is maintained; and (b) collaboration and cooperation are enhanced between regional and international organizations operating in the subregion, which are crucial to the overall success of the subprogramme.

## Outputs

21.153 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.46 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)** | |
| *Caribbean Development and Cooperation Committee* | |
| Substantive servicing of meetings | |
| 1. Session of the Caribbean Development and Cooperation Committee | 1 |
| 2. Meeting of the Monitoring Committee of the Caribbean Development and Cooperation Committee | 1 |
| *Ad hoc expert groups* | |
| 3. Meeting on upgrading and diversifying products and services in the tourism sector to increase its contribution to growth and development | 1 |
| 4. Meeting on debt sustainability, its impact on economic growth and the ability of the Caribbean to achieve the Sustainable Development Goals | 1 |
| 5. Meeting on selected issues relating to ICT for sustainable development in the Caribbean | 1 |
| 6. Meeting on the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway | 1 |
| 7. Meeting on promoting the design and use of knowledge management tools for sustainable development in the Caribbean | 1 |
| 8. Meetings of the Caribbean Development Round Table | 2 |
| 9. Meeting on the implementation of the Lisbon Declaration on Youth Policies and Programmes | 1 |
| 10. Meeting to examine selected issues on population and development in the Caribbean | 1 |
| 11. Meeting on a selected area of statistics for sustainable development in the Caribbean | 1 |
| 12. Meeting on selected issues related to sustainable development in the Caribbean | 1 |
| 13. Meeting on trade financing and its impact on export competitiveness and the ability of Caribbean economies to take advantage of market access opportunities | 1 |
| 14. Meeting on climate change adaptation and disaster risk reduction measures in the Caribbean | 1 |
| 15. Meeting to examine selected issues on gender and development in the Caribbean | 1 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Recurrent publications | |
| 16. *Economic Survey of the Caribbean*, 2018 | 1 |
| 17. *Economic Survey of the Caribbean*, 2019 | 1 |
| 18. *Preliminary Overview of the Economies of the Caribbean*, 2018 | 1 |
| 19. *Preliminary Overview of the Economies of the Caribbean*, 2019 | 1 |
| 20. Issue of the *Caribbean Development Report* | 1 |
| 21. Publication on selected Sustainable Development Goals and their implementation in the Caribbean | 1 |
| 22. Study to examine selected issues on gender and development in the Caribbean | 1 |
| Non-recurrent publications | |
| 23. Study on debt sustainability, its impact on economic growth and the ability of the Caribbean to achieve the Sustainable Development Goals | 1 |
| 24. Study on upgrading and diversifying products and services in the tourism sector to increase its contribution to growth and development | 1 |
| 25. Study on trade financing and its impact on export competitiveness and the ability of Caribbean economies to take advantage of market access opportunities | 1 |
| 26. Study on selected issues relating to ICT for sustainable development in the Caribbean | 1 |
| 27. Study on promoting the design and use of knowledge management tools for sustainable development in the Caribbean | 1 |
| 28. Study on the implementation of the Lisbon Declaration on Youth Policies and Programmes | 1 |
| 29. Study to examine selected issues on population and development in the Caribbean | 1 |

| *Outputs* | *Quantity* |
|---|---|
| 30. Study on a selected area of statistics for sustainable development in the Caribbean | 1 |
| 31. Study on the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway | 1 |
| 32. Study on selected issues related to sustainable development in the Caribbean | 1 |
| 33. Study on climate change adaptation and disaster risk reduction measures in the Caribbean | 1 |
| Booklets, fact sheets, wallcharts, information kits | |
| 34. ECLAC Focus in the Caribbean for 2018 | 4 |
| 35. ECLAC Focus in the Caribbean for 2019 | 4 |
| 36. ECLAC newsletters on economic, environmental, knowledge management, social and statistical development issues, 2018 | 12 |
| 37. ECLAC newsletters on economic, environmental, knowledge management, social and statistical development issues, 2019 | 12 |
| Policy briefs on the following selected areas: | |
| 38. Economic development in the Caribbean | 1 |
| 39. ICT for development in the Caribbean | 1 |
| 40. Social development in the Caribbean | 1 |
| 41. Statistics in the Caribbean | 1 |
| 42. Sustainable development or disaster risk management in the Caribbean | 1 |
| Technical materials | |
| 43. Public education material and information on the Sustainable Development Goals and the sustainable development of small island developing States | 1 |
| Updating and maintenance of the following databases: | |
| 44. Caribbean knowledge repository | 2 |
| 45. Knowledge society toolkit | 2 |
| 46. Database on selected statistical indicators | 2 |
| 47. Database on the economic, social and environmental costs of extreme natural disasters in the countries of the subregion | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| Provision, upon request, of technical cooperation and advisory services to countries in the following areas: | |
| 48. ICT for development, information societies and knowledge economies | 1 |
| 49. Economic policies and integration | 1 |
| 50. Gender equality and social and population development in the region | 1 |
| 51. Statistics and statistical development in the subregion | 1 |
| 52. Environmental development and disaster preparedness and risk reduction | 1 |
| Training courses, seminars and workshops | |
| 53. Training course on the use of TradeCAN and the Module for the Analysis of Growth of International Commerce to monitor trade agreements and trade performance | 1 |
| 54. Training on selected ICT for sustainable development and knowledge management issues in the Caribbean | 1 |
| 55. Workshop on gender mainstreaming across the Sustainable Development Goals in the Caribbean | 1 |
| 56. Training course on the use of REDATAM for online dissemination of census and household survey data | 1 |
| 57. Workshop on planning for the 2020 round of censuses in the Caribbean | 1 |
| 58. Workshop on mainstreaming the Sustainable Development Goals into national development plans in the Caribbean | 1 |

| Outputs | Quantity |
|---|---|
| 59. Training course on selected sustainable development issues in the Caribbean | 1 |
| 60. Workshop on the use of the updated ECLAC disaster assessment methodology | 1 |
| 61. Training course on climate change adaptation, disaster risks and resilience-building in the Caribbean | 1 |
| Field projects | |
| 62. During the biennium, it is expected that a project will be undertaken on a relevant issue related to sustainable development in the Caribbean | 1 |

21.154 The distribution of resources for subprogramme 12 is reflected in table 21.47.

Table 21.47 **Resource requirements: subprogramme 12**

| | Resources (thousands of United States dollars) | | Posts | |
|---|---|---|---|---|
| | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| Regular budget | | | | |
| Post | 6 819.4 | 6 819.4 | 37 | 37 |
| Non-post | 582.7 | 582.1 | - | - |
| **Subtotal** | **7 402.1** | **7 401.5** | **37** | **37** |
| Extrabudgetary | 696.5 | 643.3 | 1 | 1 |
| **Total** | **8 098.6** | **8 044.8** | **38** | **38** |

21.155 The amount of $7,401,500, reflecting a decrease of $600 compared with the appropriation for 2016-2017, would provide for the financing of 37 posts (1 D-1, 1 P-5, 7 P-4, 5 P-3, 4 P-2 and 19 Local level) ($6,819,400) and for non-post requirements, including other staff costs, consultants, expert groups, travel of staff and contractual services ($582,100), to support the implementation of mandates under the programme.

21.156 During the biennium 2018-2019, extrabudgetary resources are expected to amount to $643,300.

## Subprogramme 13
## Support for regional and subregional integration and cooperation processes and organizations

***Resource requirements (before recosting): $1,113,800***

21.157 Substantive responsibility for this subprogramme is vested in the Office of the Secretary of the Commission, which reports to the Office of the Executive Secretary. The subprogramme will work in close coordination with ECLAC substantive divisions and the subregional and national offices.

21.158 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 13 of programme 18 of the biennial programme plan for the period 2018-2019.

Table 21.48 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

*Objective of the Organization*: To enhance regional and subregional integration processes, their convergence, and the participation of Latin America and the Caribbean in interregional and global political dialogues

| *Expected accomplishments of the Secretariat* | *Indicators of achievement* | *Performance measures* | *2018-2019* | *2016-2017* | *2014-2015* | *2012-2013* |
|---|---|---|---|---|---|---|
| (a) Improved capacity of regional and subregional mechanisms to deepen their integration processes and promote their convergence | (i) Increased number of technical and substantive inputs provided by the Commission that are used to facilitate regional debate and consensus-building on social (including gender equality), economic and sustainable development issues, at the request of regional and subregional mechanisms | Target | 7 | 6 | 5 | … |
| | | Estimate | … | 6 | 5 | … |
| | | Actual | … | … | 5 | … |
| | (ii) Increased number of joint activities or initiatives in which various regional and subregional schemes and mechanisms participate to deepen their integration processes and promote their convergence | Target | 9 | 8 | 7 | … |
| | | Estimate | … | 8 | 7 | … |
| | | Actual | … | … | 7 | … |
| (b) Enhanced political dialogue of regional and subregional schemes with third parties and extraregional actors | (i) Increased number of technical and substantive inputs provided by the Commission that are used to facilitate regional dialogue and allow agreements with third parties, including extraregional partners or mechanisms, on social (including gender equality), economic and sustainable development issues, at the request of regional and subregional mechanisms | Target | 5 | 4 | 3 | … |
| | | Estimate | … | 4 | 3 | … |
| | | Actual | … | … | 3 | … |
| | (ii) Increased number of instances in which regionally agreed positions are presented in global forums or summits with technical support from ECLAC | Target | 5 | 4 | 3 | … |
| | | Estimate | … | 4 | 3 | … |
| | | Actual | … | … | 3 | … |

### External factors

21.159 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international situation remains politically, socially and economically stable and is conducive to political dialogue, and therefore cooperation is treated as a priority matter in order to foster the regional development agenda; and (b) the countries of Latin America and the Caribbean continue to support and give high priority to regional and subregional cooperation, integration and convergence schemes with a view to achieving economic, social and environmentally sustainable development.

### Outputs

21.160 During the biennium 2018-2019, the following outputs will be delivered:

Table 21.49 **Categories of outputs and final outputs**

| *Outputs* | *Quantity* |
|---|---|
| **Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)** | |
| *Ad hoc expert groups* | |
| 1. Meetings of national experts from the economic, social and political spheres in Latin America and the Caribbean to consider regional and subregional trends and the performance of regional and subregional integration and cooperation organizations | 2 |
| 2. Meeting of national experts from the economic, social and political spheres in Latin America and the Caribbean to consider advances in indicators of progress for the 2030 Agenda for Sustainable Development, and the role of regional and subregional processes and organizations in this regard | 1 |
| 3. Meetings between integration organizations and experts (including from the private sector and civil society) to discuss and share experiences on regional economic and social policies, in accordance with priorities set in the programmes of these organizations for the period 2018-2019 | 2 |
| 4. Meetings of national delegates and experts to assess progress in the processes of subregional and regional integration with relevant actors from outside the region | 2 |
| 5. Meetings on ensuring progress in biregional dialogue with partners from outside the region, involving regional stakeholders from the business sector and/or civil society | 2 |
| **Other substantive activities (regular budget and extrabudgetary)** | |
| Non-recurrent publications | |
| 6. Study on the possibilities and processes of South-South cooperation in subregional and regional integration organizations | 1 |
| 7. Study on priority themes for the strategy on integration of regional and subregional organizations | 1 |
| 8. Studies on the relationship between the Latin American and Caribbean region and regions or countries to be treated as priorities for subregional or regional integration processes or organizations | 3 |
| Technical materials | |
| 9. Annual substantive contributions for intergovernmental meetings on integration and cooperation at the request of Governments and organizations | 3 |
| 10. Substantive contributions for regional or subregional meetings with extraregional stakeholders and third parties, in collaboration with other agencies | 3 |
| Special events | |
| 11. Liason activities for, participation in and follow-up to the Ibero-American Summit, the Summit of the Americas and the CELAC-European Union Summit, among others | 2 |
| **Technical cooperation (regular budget and extrabudgetary)** | |
| Advisory services | |
| 12. Provision, upon request, of technical cooperation services to regional and subregional processes and organizations in areas relevant to the Commission's mandate | 1 |
| 13. Provision, upon request, of technical cooperation services to regional and subregional organizations in their relationships with extraregional stakeholders and third parties in areas relating to the Commission's mandate | 1 |
| Training courses, seminars and workshops | |
| Cooperation with government entities, as well as with regional and subregional organizations, in the preparation of courses or seminars relating to the following areas: | |
| 14. Strategies and processes for convergence and integration | 1 |
| 15. Strategies relating to extraregional stakeholders and third parties | 1 |

21.161 The distribution of resources for subprogramme 13 is reflected in table 21.50.

Table 21.50 **Resource requirements: subprogramme 13**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2016-2017* | *2018-2019 (before recosting)* | *2016-2017* | *2018-2019* |
| Regular budget | | | | |
| Post | 352.6 | 985.7 | 2 | 4 |
| Non-post | 128.7 | 128.1 | – | – |
| **Subtotal** | **481.3** | **1 113.8** | 2 | 4 |
| Extrabudgetary | – | – | – | – |
| **Total** | **481.3** | **1 113.8** | 2 | 4 |

21.162 The amount of $1,113,800, reflecting a net increase of $632,500 compared with the appropriation for 2016-2017, would provide for the financing of four posts (1 D-1, 1 P-4, 1 P-3 and 1 Local level) ($985,700) and for non-post requirements, including other staff costs, consultants, expert groups and travel of staff ($128,100), to support the implementation of mandates under the programme.

21.163 The net increase of $632,500 reflects the proposed inward redeployment of one post of Chief of Service (D-1) from subprogramme 3, Macroeconomic policies and growth, and one post of Social Affairs Officer (P-4) from subprogramme 4, Social development and equality, to support the strengthening of the activities of the Commission towards enhancing regional integration mechanisms and foster regional cooperation, offset in part by non-post reductions resulting from efficiencies that the Commission plans to bring about in 2018-2019.

## D. Programme support

***Resource requirements (before recosting): $36,821,100***

21.164 The activities carried out under programme support comprise conference and documentation services, library services, management of technical cooperation activities and administration and common services.

21.165 Programme support activities include:

(a) Conference and documentation services, whose functions relate to the provision of substantive services for the meetings of the intergovernmental organs of ECLAC, the provision of conference and documentation services to ECLAC and the publications programme and the distribution of ECLAC and United Nations Headquarters publications;

(b) Library services providing information services to ECLAC staff members and external users, the publication of bulletins and bibliographies on a periodic basis and the provision of services to remote users through the Internet. Furthermore, the ECLAC Library acts as the United Nations repository library in Chile, concentrating all the official documentation produced by the Organization;

(c) Management of technical cooperation activities formulated to complement the regular budget resource allocation. This component is geared to strengthening and expanding the economic, social and environmental research agenda and the application of research findings to the provision of advisory services and training activities for the benefit of ECLAC member States;

(d) Administration and common services providing the overall management and coordination of administrative services, policy formulation and the establishment of managerial and administrative guidelines at ECLAC, human resources management, financial management,

general support services, language training, electronic information activities, the International Public Sector Accounting Standards and Umoja.

21.166 The distribution of resources for programme support is reflected in table 21.51.

Table 21.51 **Resource requirements: programme support**

| | Resources (thousands of United States dollars) | | Posts | |
|---|---|---|---|---|
| | 2016-2017 | 2018-2019 (before recosting) | 2016-2017 | 2018-2019 |
| Regular budget | | | | |
| Post | 25 193.5 | 24 290.6 | 172 | 166 |
| Non-post | 12 846.4 | 12 530.5 | - | - |
| **Subtotal** | **38 039.9** | **36 821.1** | **172** | **166** |
| Extrabudgetary | 1 284.3 | 1 274.9 | 8 | 8 |
| **Total** | **39 324.2** | **38 096.0** | **180** | **174** |

21.167 The amount of $36,821,100, reflecting a decrease of $1,218,800 compared with the appropriation for 2016-2017, would provide for the financing of 166 posts (1 D-1, 6 P-5, 10 P-4, 9 P-3, 12 P-2, 2 National Professional Officer and 126 Local level) ($24,290,600) and for non-post requirements, including other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment ($12,530,500), to support the implementation of mandates under the programme.

21.168 The decrease of $1,218,800 reflects:

(a) Decreased requirements under posts owing to:

(i) The proposed outward redeployment of one post of Procurement Assistant (Local level) to executive direction and management to support certifying and monitoring functions related to changes in procurement practices, policies and thresholds following the implementation of Umoja;

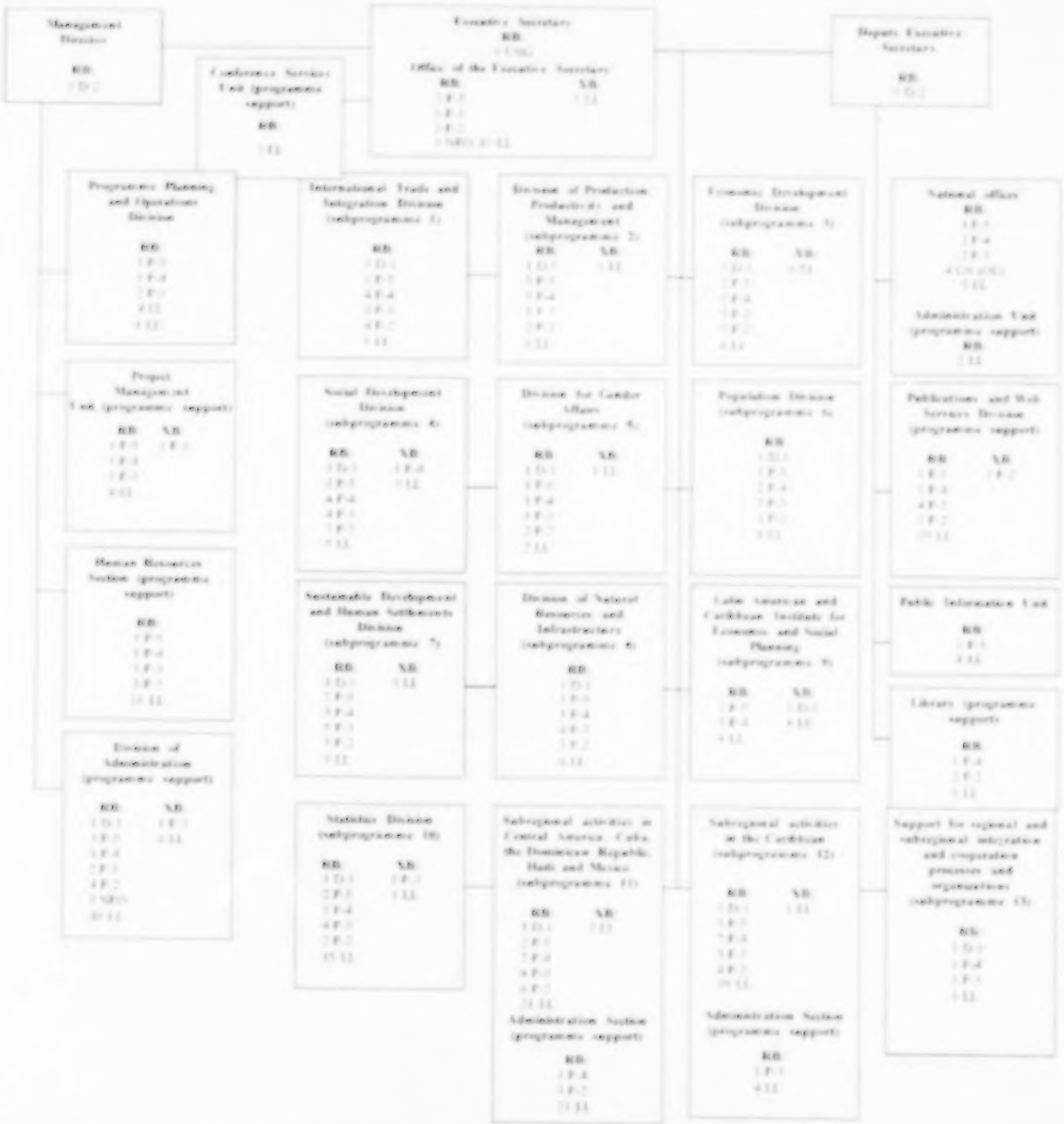
(ii) The proposed abolishment of one post of Integrated Management Information System Coordinator (P-4), one post of Associate Translator, English (P-2), two posts of Property and Inventory Control Assistant (Local level) and one post of Travel Assistant (Local level), reflecting efficiencies that the Commission plans to bring about in 2018-2019;

(b) Decreased requirements under non-posts, reflecting the outward redeployment of resources to the programmatic area to cover the cost of external printing and specialized services for the graphic design and layout of the flagship publications, and other non-post reductions resulting from efficiencies that the Commission plans to bring about in 2018-2019.

21.169 During the biennium 2018-2019, expected extrabudgetary resources amounting to $1,274,900 will be utilized to cover programme support costs related to various technical cooperation projects.

# Annex I

## Organizational structure and post distribution for the biennium 2018-2019



*Abbreviations:* GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

[a] Includes the Office of the Secretary of the Commission.

[b] Includes ECLAC offices in Bogota, Brasilia, Buenos Aires, Montevideo and Washington, D.C.

[c] Redeployment.

# Annex II

## Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

| Brief description of the recommendation | Action taken to implement the recommendation |
|---|---|
| **Office of Internal Oversight Services** | |
| Evaluation of the Economic Commission for Latin America and the Caribbean (E/AC.51/2015/6) | |
| ECLAC should, within its mandates, assess its strategies and structure in order to achieve greater convergence between its thematic areas of work and its three core functions and to ensure the effective use of its available resources (para. 74, recommendation 1). | The proposed programmatic structure of ECLAC for the biennium 2018-2019 already incorporates an analysis of convergence and efforts to strengthen the synergies between subprogrammes in order to respond in a more efficient manner to member States' mandates, in particular those deriving from the new requirements of the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals.<br><br>One example of the efforts is the proposal included in the ECLAC strategic framework and programme of work for the biennium 2018-2019 to merge subprogramme 3, Macroeconomic policies and growth, with former subprogramme 4, Financing for development, to respond more effectively and efficiently to the new demands from countries in the Latin American and Caribbean region in the light of the requirements of the 2030 Agenda for Sustainable Development. Merging the two subprogrammes will facilitate the adoption of an integrated approach to the thematic areas of domestic resource mobilization and external resources to finance development. It will also facilitate the incorporation of new topics into the analysis and discussion, which will contribute to the design and implementation of macroeconomic policies in connection with fiscal, monetary and financial matters, as well as labour market policies, to support economic growth and achieve sustainable development in the countries of the region. |
| ECLAC should develop and implement an engagement strategy vis-à-vis national policymakers in technical ministries throughout the region. Such a strategy should include: (a) regular dissemination of information about the work of ECLAC; and (b) annual consultations with Governments (both central agencies and technical ministries), jointly undertaken by headquarters divisions and subregional headquarters, to brief them on relevant planned, ongoing and completed work and to discuss the country's needs and priorities (para. 74, recommendation 2). | ECLAC has established its regional forum for sustainable development. As part of the related work, ECLAC is revising and updating its engagement strategy with the countries of the region. |

| Brief description of the recommendation | Action taken to implement the recommendation |
| --- | --- |
| ECLAC should put in place a formal mechanism to ensure that the decisions of the Caribbean Development and Cooperation Committee are incorporated into the work programmes of all the relevant headquarters substantive divisions (para. 74, recommendation 3). | ECLAC is working on the preparation of a guidance note to facilitate the implementation of the anticipated actions described in its response to this recommendation, detailed below.<br><br>ECLAC will continue with the ongoing practice by which the Chair of the Caribbean Development and Cooperation Committee reports on the implementation of the decisions adopted by the Committee to the Plenary of the Commission.<br><br>In the context of the strategic planning meetings held with substantive divisions at ECLAC headquarters, ECLAC will ensure that decisions of the Caribbean Development and Cooperation Committee adopted by the Plenary of the Commission are, when feasible, informed by and incorporated in the programme of work of the divisions.<br><br>Progress made will also be monitored in the context of these meetings and through the formal monitoring and reporting process in place.<br><br>ECLAC will formally report on the implementation of progress in this regard through a dedicated section of the report on the activities of the Commission. |
| ECLAC should improve the effectiveness of its knowledge dissemination by developing an outreach strategy that guides the issuance of every knowledge product (publication) that it delivers. Such a strategy should include an action plan, a budget and measures for the monitoring of the output's utility (para. 74, recommendation 4). | During the past two years, ECLAC has executed an ambitious project of profound change and renewal of its website, both in terms of architecture and content, with the aim of positioning the web as a strategic tool for access to and dissemination of information. The new ECLAC website (www.cepal.org) and the digital repository (http://repositorio.cepal.org) are the main vehicles for the dissemination of all official publications and other content, such as statistics, press releases, speeches, news, statements, infographics, events and seminars, training, and live streaming of public events.<br><br>Major improvements relate to the establishment of governance policies for special sites, updating observatories with data visualization technologies and centralizing the management of user subscriptions using a customer relationship management system, which allows for the effective dissemination of news and outstanding content of ECLAC to more than 50,000 subscribers. The impact of every campaign made through the system is being measured systematically. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| | With regard to inclusiveness, it is to be noted that the new website incorporates Web Content Accessibility Guidelines (WCAG 2.0), enabling access for people with disabilities and making web content more usable in general.<br><br>Mobile applications were developed and have been integrated with the main website and special conference sites, reaching more than 6,000 users.<br><br>With the introduction of the digital repository, all official documents published by ECLAC are now stored in one central location. This has significantly facilitated version control, searchability and access to the entire compilation of documents.<br><br>ECLAC has established governance procedures to publish documents in the digital repository. Documents are accessed directly from the website, avoiding duplication of content and penalizations on the main search engines, and ECLAC is participating in networks for the dissemination of information, particularly in the academic sector.<br><br>Additionally, ECLAC has been implementing data segmentation throughout the Commission by substantive area, along with search engine optimization and improvements in response times.<br><br>Since 2015, ECLAC has started to use electronic publishing platforms to disseminate new publications.<br><br>For the launching of flagship publications and other important events, ECLAC is transmitting live through web streaming or web conference technologies. Campaigns on social networks are started alongside each event. Traffic has increased steadily since implementation and now press media not able to attend physically can watch live transmissions or recorded events.<br><br>ECLAC is currently in the process of creating a formal knowledge management strategy; a first draft has been finalized and distributed to the members of the knowledge management group of ECLAC for their revision. |
| ECLAC should strengthen its evaluation function by establishing a separate evaluation unit with the necessary competencies and resources; identifying and undertaking periodic, risk-based evaluations across the subprogrammes; and following up on the implementation of the evaluation recommendations to promote accountability (para. 74, recommendation 6). | As stated in the recommendations implementation plan, ECLAC has already engaged in a process of reinforcing the evaluation function by dedicating one P-4 post and, partially, one post of Research Assistant (Local level) to the function. Since 2013, and in the case of full-fledged evaluations, action plans for implementing evaluation recommendations and the monitoring of its implementation have become ongoing practice, as stated in the evaluation policy and strategy of ECLAC. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| | As proposed in the management response to the Office of Internal Oversight Services, ECLAC has held consultations with the Programme Planning and Budget Division to request its approval to present, within the framework of the proposed programme budget for the biennium 2018-2019, a proposal for the creation of a dedicated and independent evaluation unit, which would require additional resources to ensure adequate human and financial resources for the correct operation of the unit. In a memo dated 18 November 2016, the Division has not granted permission to include such proposal in the proposed programme budget for the biennium 2018-2019. |
| **Detailed results on an audit of financial and human resources management in the Economic Commission for Latin America and the Caribbean** | |
| ECLAC should initiate the updating of the Secretary-General's bulletin on the organization of its secretariat to reflect changes to its mandate and administrative reporting lines (recommendation 1). | ECLAC has revised the Secretary-General's bulletin on the organization of its secretariat to reflect changes to its mandate and administrative reporting lines. Final approval is pending from the Executive Secretary. |
| The Department of Management should take action to strengthen the method of delegating authority under the Financial Regulations and Rules of the United Nations to ensure officials to whom authority is delegated can be held accountable (recommendation 2). | ECLAC was informed during consultations that as delegations of authority are now dependent on functions and posts, the staff members' signature of their contract with the Organization legally binds them to their delegation/function/post, which makes them accountable for their actions. A note to the Controller's office to follow up on the recommendation will be issued. |
| ECLAC should take action to ensure that officials accepting voluntary contributions and overseeing programme support costs have appropriate delegation of financial authority (recommendation 3). | ECLAC, upon approval by the Executive Secretary of the revised Secretary-General's bulletin on the organization of its secretariat, which reflects changes to its mandates and administrative reporting lines, shall submit to the Controller's office a request to issue revised delegations of authority for officials accepting voluntary contributions and overseeing programme support costs. |
| ECLAC should: (a) implement a procedure to revoke the authority of staff no longer performing certifying and approving functions to ensure adequate segregation of duties; and (b) conduct a review of the panel of certifying or approving officers to ensure that it is valid and current (recommendation 4). | In a memorandum issued to the Human Resources Section on 28 October 2016, the Administration instructed the Section to incorporate in form P.35, "Certificado de descargo", a new field. All staff members who retire or leave ECLAC are required to state in the new form if they performed certifying/approving/bank signatory and/or credit card holder functions. The Administration is now able to revoke delegations upon having received the P.35 form.<br><br>All lists of bank signatory panels, credit card holders, petty cash officers and certifying and approving officers have been revised and updated. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| ECLAC should take action to make advance plans for its meetings, workshops and training courses so that the lists of participants can be finalized in time to comply with the travel policy of purchasing tickets at least 16 days in advance of actual travel (recommendation 5). | The Administration issued a circular dated 31 October 2016 reminding staff of the administrative circular issued on 27 August 2013 and administrative instruction ST/AI/2013/3, on official travel, stating that requests for purchasing tickets upon implementation of Umoja are to be performed 21 days in advance and providing detailed guidance of the processes, as well as of the roles and accountability of each of the parties involved. |
| ECLAC should perform self-evaluations on all key performance indicators under the human resources management objective and put in place remedial measures to achieve or maintain the targets (recommendation 6). | The Human Resources Section has been requested to issue a report to the management committee every two months in order to inform it of the status of key performance indicators and enable the committee to take the appropriate remedial actions to maintain or achieve the targets accordingly. |